

Criminal Justice

H.B. 1027	Governor	House	SAC	
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Section 5: Appeals, Court of

Court of Appeals	Continuation Budget
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*The purpose of this court is to review and exercise appellate and certiorari jurisdiction in all cases not reserved to the Supreme Court or conferred on other courts by law.*

TOTAL STATE FUNDS	\$12,537,586	\$12,537,586	\$12,537,586
State General Funds	\$12,537,586	\$12,537,586	\$12,537,586
TOTAL AGENCY FUNDS	\$90,000	\$90,000	\$90,000
Sales and Services	\$90,000	\$90,000	\$90,000
Sales and Services Not Itemized	\$90,000	\$90,000	\$90,000
TOTAL PUBLIC FUNDS	\$12,627,586	\$12,627,586	\$12,627,586

Changes in Operations / Administration

15.1 Annualize the cost of the FY2006 salary adjustment.

State General Funds	\$125,465	\$125,465	\$125,465
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15.2 Provide additional funding for an increase in real estate rents due to occupancy of new space in Health Building.

State General Funds	\$67,773	\$67,773	\$67,773
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15.3 Provide funding to pay for new GTA Billing Costs related to PeopleSoft HRMS and Financials.

State General Funds	\$20,388	\$20,388	\$20,388
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15.4 Provide for a salary increase in of up to 4% effective January 1, 2007.(H and S:YES)

State General Funds		\$0	\$0
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15.5 Increase funds to reflect an adjustment in Workers' Compensation premiums.(H and S:YES)

State General Funds		\$0	\$0
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15.6 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.(H and S:YES)

State General Funds		\$0	\$0
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Changes in the Size of the Program

15.7 Increase funds to fill an open administrative position and a record clerk position.

State General Funds	\$127,580	\$127,580	\$0
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15. Court of Appeals	Appropriation (HB1027)
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*The purpose of this court is to review and exercise appellate and certiorari jurisdiction in all cases not reserved to the Supreme Court or conferred on other courts by law.*

TOTAL STATE FUNDS	\$12,878,792	\$12,878,792	\$12,751,212
State General Funds	\$12,878,792	\$12,878,792	\$12,751,212
TOTAL AGENCY FUNDS	\$90,000	\$90,000	\$90,000
Sales and Services	\$90,000	\$90,000	\$90,000
Sales and Services Not Itemized	\$90,000	\$90,000	\$90,000
TOTAL PUBLIC FUNDS	\$12,968,792	\$12,968,792	\$12,841,212

Section 6: Judicial Council

Georgia Office of Dispute Resolution	Continuation Budget
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*The purpose is to oversee the development of court-connected alternative dispute resolution programs in Georgia.*

TOTAL STATE FUNDS	\$362,494	\$362,494	\$362,494
State General Funds	\$362,494	\$362,494	\$362,494
TOTAL PUBLIC FUNDS	\$362,494	\$362,494	\$362,494

Changes in Operations / Administration

16.1 Annualize the cost of the FY2006 salary adjustment.

State General Funds	\$2,889	\$2,889	\$2,889
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16.4 Provide for a salary increase of up to 4% effective January 1, 2007.(H and S:YES)

State General Funds		\$0	\$0
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Section 6: Judicial Council

16.5	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.(H and S:YES)		
State General Funds		\$0	\$0

16.6	Increase funds to reflect an adjustment in Workers' Compensation premiums.(H and S:YES)		
State General Funds		\$0	\$0

Changes in How the Program is Funded

16.7	Add funds to properly reflect operating budget represented in HB1026.		
Sales and Services Not Itemized			\$189,640

Changes in the Size of the Program

16.2	Provide for an additional project administrator position.		
State General Funds	\$50,000	\$50,000	\$0
16.3	Provide funds to train 600 Domestic Relations Mediators in the new Child Support Guidelines.		
State General Funds	\$7,684	\$7,684	\$0

16. Georgia Office of Dispute Resolution		Appropriation (HB1027)	
<i>The purpose is to oversee the development of court-connected alternative dispute resolution programs in Georgia.</i>			
TOTAL STATE FUNDS	\$423,067	\$423,067	\$365,383
State General Funds	\$423,067	\$423,067	\$365,383
TOTAL AGENCY FUNDS			\$189,640
Sales and Services			\$189,640
Sales and Services Not Itemized			\$189,640
TOTAL PUBLIC FUNDS	\$423,067	\$423,067	\$555,023

Institute of Continuing Judicial Education		Continuation Budget	
<i>The purpose is to provide basic training and continuing education to elected officials, court support personnel and volunteer agents of the State's judicial branch.</i>			
TOTAL STATE FUNDS	\$1,126,382	\$1,126,382	\$1,126,382
State General Funds	\$1,126,382	\$1,126,382	\$1,126,382
TOTAL PUBLIC FUNDS	\$1,126,382	\$1,126,382	\$1,126,382

Changes in How the Program is Funded

17.7	Add funds to properly reflect operating budget represented in HB1026.		
Training Fees			\$214,326

Changes in the Size of the Program

17.1	Increase funds to contract for the design and delivery of a certificate program for Georgia Court Administrators.		
State General Funds	\$40,000	\$40,000	\$0
17.2	Provide funding to underwrite the cost of the personal security summit, a course which provides training on the steps that judges and court personnel should take in order to enhance their own security.		
State General Funds	\$10,000	\$10,000	\$0
17.3	Provide funds to recover the 15% reduction in funding between FY2003 and FY2004. These funds will restore routine constituent services reduced to absorb the reduction.		
State General Funds	\$50,000	\$50,000	\$0
17.4	Provide additional funding to cover the expense of taking part in Continuing Judicial Education (CJE) for 40 new judgeships, superior court and state court positions created since 1996.		
State General Funds	\$60,000	\$60,000	\$0
17.5	Transfer the Court Business Process Section Training (\$170,138), the Macon Training Facility (\$95,081), the Georgia Council of Court Administrators (\$4,884) and the Georgia Law School Consortium (\$180,939) from the Administrative Office of the Courts.		
State General Funds			\$451,042
17.6	Reduce funds for the Georgia Law School Consortium.		
State General Funds			(\$49,350)

Section 6: Judicial Council

17. Institute of Continuing Judicial Education

Appropriation (HB1027)

The purpose is to provide basic training and continuing education to elected officials, court support personnel and volunteer agents of the State's judicial branch.

TOTAL STATE FUNDS	\$1,286,382	\$1,286,382	\$1,528,074
State General Funds	\$1,286,382	\$1,286,382	\$1,528,074
TOTAL AGENCY FUNDS			\$214,326
Sales and Services			\$214,326
Training Fees			\$214,326
TOTAL PUBLIC FUNDS	\$1,286,382	\$1,286,382	\$1,742,400

Judicial Council

Continuation Budget

The purpose is to consult with and assist judges, administrators, clerks of court, and other officers and employees of the court pertaining to matters relating to court administration.

TOTAL STATE FUNDS	\$10,629,370	\$10,629,370	\$10,629,370
State General Funds	\$10,629,370	\$10,629,370	\$10,629,370
TOTAL PUBLIC FUNDS	\$10,629,370	\$10,629,370	\$10,629,370

Changes in Operations / Administration

18.1 Annualize the cost of the FY2006 salary adjustment.

State General Funds	\$58,828	\$58,828	\$37,400
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Changes in the Size of the Program

18.2 Provide \$28,032 for increases in fuel costs to offset a portion of the increase in travel (mileage) costs and to fund increases in printing charges.

State General Funds	\$111,087	\$111,087	\$0
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18.3 Provide funds to expand the number and amount of grants given to non-profits providing legal services to victims in domestic violence cases.

State General Funds	\$83,803	\$83,803	\$0
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18.4 Increase funds for the Administrative Office of the Courts Technology Administration technology contracts for an off-site location to back up all computer data.

State General Funds	\$40,000	\$40,000	\$0
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18.5 Reduce operations.

State General Funds		(\$1,000,000)	\$0
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18.6 Transfer funds to the Administrative Office of the Courts.

State General Funds			(\$10,666,770)
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18. Judicial Council

Appropriation (HB1027)

The purpose is to consult with and assist judges, administrators, clerks of court, and other officers and employees of the court pertaining to matters relating to court administration.

TOTAL STATE FUNDS	\$10,923,088	\$9,923,088	
State General Funds	\$10,923,088	\$9,923,088	
TOTAL PUBLIC FUNDS	\$10,923,088	\$9,923,088	

Judicial Qualifications Commission

Continuation Budget

The purpose is to discipline, remove, and cause involuntary retirement of judges.

TOTAL STATE FUNDS	\$258,046	\$258,046	\$258,046
State General Funds	\$258,046	\$258,046	\$258,046
TOTAL PUBLIC FUNDS	\$258,046	\$258,046	\$258,046

Changes in Operations / Administration

19.1 Annualize the cost of the FY2006 salary adjustment.

State General Funds	\$1,528	\$1,528	\$1,528
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19.3 Provide for a salary increase of up to 4% effective January 1, 2007.(H and S:YES)

State General Funds		\$0	\$0
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Section 6: Judicial Council

19.4 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.(H and S:YES)			
State General Funds		\$0	\$0

19.5 Increase funds to reflect an adjustment in Workers' Compensation premiums.(H and S:YES)			
State General Funds		\$0	\$0

Changes in the Size of the Program

19.2 Provide funds to restructure the office and provide more efficient labor.(S:Use temporary position)			
State General Funds	\$10,426	\$10,426	\$0

19. Judicial Qualifications Commission	Appropriation (HB1027)
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The purpose is to discipline, remove, and cause involuntary retirement of judges.

TOTAL STATE FUNDS	\$270,000	\$270,000	\$259,574
State General Funds	\$270,000	\$270,000	\$259,574
TOTAL PUBLIC FUNDS	\$270,000	\$270,000	\$259,574

Resource Center	Continuation Budget
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The purpose of this program is to provide representation to all death penalty sentenced inmates in habeas proceedings.

TOTAL STATE FUNDS	\$800,000	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$800,000	\$800,000	\$800,000

Changes in the Size of the Program

20.1 Provide additional contract funding for additional attorneys to handle the increased number of cases projected to enter state habeas corpus proceedings.			
State General Funds	\$385,000	\$0	\$0

20. Resource Center	Appropriation (HB1027)
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The purpose of this program is to provide representation to all death penalty sentenced inmates in habeas proceedings.

TOTAL STATE FUNDS	\$1,185,000	\$800,000	\$800,000
State General Funds	\$1,185,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$1,185,000	\$800,000	\$800,000

Statewide Felony and Juvenile Drug Courts	Continuation Budget
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The purpose of this program is to reduce recidivism among nonviolent substance abusing adult and juvenile offenders through intensive, judicially-supervised case management. Funds for this program are used to support Superior Court Judges' drug courts and other drug courts, through cooperation with the Judicial Council.

TOTAL STATE FUNDS	\$1,000,000	\$1,000,000	\$1,000,000
State General Funds	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL PUBLIC FUNDS	\$1,000,000	\$1,000,000	\$1,000,000

Changes in the Size of the Program

30.1 Transfer Statewide Felony and Juvenile Drug Courts from the Superior Courts.(H:YES)(S:YES)			
State General Funds			\$0

30.2 Provide funds for the Judicial Council Standing Committee on Drug Courts for start up and mature courts in the state, training for personnel and to collect data on drug courts statewide.			
State General Funds	\$1,000,000	\$0	\$0

30. Statewide Felony and Juvenile Drug Courts	Appropriation (HB1027)
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The purpose of this program is to reduce recidivism among nonviolent substance abusing adult and juvenile offenders through intensive, judicially-supervised case management. Funds for this program are used to support Superior Court Judges' drug courts and other drug courts, through cooperation with the Judicial Council.

TOTAL STATE FUNDS	\$2,000,000	\$1,000,000	\$1,000,000
State General Funds	\$2,000,000	\$1,000,000	\$1,000,000
TOTAL PUBLIC FUNDS	\$2,000,000	\$1,000,000	\$1,000,000

Section 6: Judicial Council

Administrative Office of the Courts

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Changes to the Purpose or the Purpose Measure

<b>419.9</b> SAC: The purpose of this appropriation is to (1) Consult with and assist judges, administrators, clerks of court, and other officers and employees of the court pertaining to matters relating to court administration and provide such services as are requested;(2) Examine the administrative and business methods and systems employed in the offices related to and serving the courts and make recommendations for necessary improvement;(3) Compile statistical and financial data and other information on the judicial work of the courts and on the work of other offices related to and serving the courts, which data and information shall be provided by the courts;(4) Analyze data relating to civil cases collected pursuant to subsection (b) of Code Section 9-11-3 and subsection (b) of Code Section 9-11-58 and provide such data, analysis, or both data and analysis to the courts and agencies of the judicial branch, agencies of the executive branch, and the General Assembly;(5) Examine the state of the dockets and practices and procedures of the courts and make recommendations for the expedition of litigation;(6) Act as fiscal officer and prepare and submit budget estimates of state appropriations necessary for the maintenance and operation of the judicial system;(7) Formulate and submit recommendations for the improvement of the judicial system;(8) Perform such additional duties as may be assigned by the Judicial Council; and (9) Prepare and publish an annual report on the work of the courts and on the activities of the Administrative Office of the Courts.			
State General Funds			\$0

Changes in Operations / Administration

**419.1** Provide for a salary increase of up to 4% effective January 1, 2007.(H and S:YES)

State General Funds	\$0	\$0
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**419.2** Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.(H and S:YES)

State General Funds	\$0	\$0
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**419.3** Increase funds to reflect an adjustment in Workers' Compensation premiums.(H and S:YES)

State General Funds	\$0	\$0
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Changes in the Size of the Program

**419.4** Add funds to properly reflect operating budget represented in HB1026.

Byrne Formula Grant Program CFDA16.579	\$231,084
Child Support Enforcement Title IV-D CFDA93.563	\$516,197
Part D-Research, Evaluation, Technical Assistance & Training CFDA16.542	\$200,000
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$333,333
State and Community Highway Safety CFDA20.600	\$357,600
State Court Improvement Program CFDA93.586	\$718,274
Sales and Services Not Itemized	\$229,494
TOTAL PUBLIC FUNDS	\$2,585,982

**419.5** Transfer Victims of Domestic Violence to Criminal Justice Coordinating Council.

State General Funds	(\$2,095,081)
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**419.6** Transfer funds and activities to the Institute of Continuing Judicial Education (\$451,042), the Council of Magistrate Court Judges (\$60,416), the Council of Probate Court Judges (\$60,138), the Council of State Court Judges (\$270,652), the Council of Municipal Court Judges (\$19,534), Children, Family and the Courts (\$203,500), and Statewide Technology Programs (\$2,666,192).

State General Funds	(\$3,731,474)
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**419.7** Transfer funds and activities from the Judicial Council.

State General Funds	\$10,666,770
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**419.8** Reduce operating funds and agency to charge fees where applicable.

State General Funds	(\$1,300,000)
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Section 6: Judicial Council

419. Administrative Office of the Courts

Appropriation (HB1027)

*The purpose is to (1) Consult with and assist judges, administrators, clerks of court, and other officers and employees of the court pertaining to matters relating to court administration and provide such services as are requested;(2) Examine the administrative and business methods and systems employed in the offices related to and serving the courts and make recommendations for necessary improvement;(3) Compile statistical and financial data and other information on the judicial work of the courts and on the work of other offices related to and serving the courts, which data and information shall be provided by the courts;(4) Analyze data relating to civil cases collected pursuant to subsection (b) of Code Section 9-11-3 and subsection (b) of Code Section 9-11-58 and provide such data, analysis, or both data and analysis to the courts and agencies of the judicial branch, agencies of the executive branch, and the General Assembly;(5) Examine the state of the dockets and practices and procedures of the courts and make recommendations for the expedition of litigation;(6) Act as fiscal officer and prepare and submit budget estimates of state appropriations necessary for the maintenance and operation of the judicial system;(7) Formulate and submit recommendations for the improvement of the judicial system;(8) Perform such additional duties as may be assigned by the Judicial Council; and (9) Prepare and publish an annual report on the work of the courts and on the activities of the Administrative Office of the Courts.*

TOTAL STATE FUNDS	\$3,540,215
State General Funds	\$3,540,215
TOTAL FEDERAL FUNDS	\$2,356,488
Byrne Formula Grant Program CFDA16.579	\$231,084
Child Support Enforcement Title IV-D CFDA93.563	\$516,197
Part D-Research, Evaluation, Technical Assistance & Training CFDA16.542	\$200,000
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$333,333
State and Community Highway Safety CFDA20.600	\$357,600
State Court Improvement Program CFDA93.586	\$718,274
TOTAL AGENCY FUNDS	\$229,494
Sales and Services	\$229,494
Sales and Services Not Itemized	\$229,494
TOTAL PUBLIC FUNDS	\$6,126,197

Children and Family Court Services

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Changes to the Purpose or the Purpose Measure

420.3 SAC: The purpose of this appropriation is to improve the process of civil child abuse and neglect cases as they move through Georgia's superior and juvenile courts.			
State General Funds			\$0

Changes in Operations / Administration

420.4 Annualize the cost of the FY2006 salary adjustment.			
State General Funds			\$1,506

Changes in the Size of the Program

420.1 Provide matching funds for a new federal grant applied for to expand the Child Support Judicial Liaison program.			
State General Funds	\$121,206	\$121,206	\$121,206
Child Support Enforcement Title IV-D CFDA93.563	\$235,282	\$235,282	\$235,282
TOTAL PUBLIC FUNDS	\$356,488	\$356,488	\$356,488

420.2 Transfer funds and activities from the Administrative Office of the Courts.			
State General Funds			\$203,500

420. Children and Family Court Services

Appropriation (HB1027)

*The purpose is to improve the process of civil child abuse and neglect cases as they move through Georgia's superior and juvenile courts.*

TOTAL STATE FUNDS	\$121,206	\$121,206	\$326,212
State General Funds	\$121,206	\$121,206	\$326,212
TOTAL FEDERAL FUNDS	\$235,282	\$235,282	\$235,282
Child Support Enforcement Title IV-D CFDA93.563	\$235,282	\$235,282	\$235,282
TOTAL PUBLIC FUNDS	\$356,488	\$356,488	\$561,494

Council of Magistrate Court Judges

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Section 6: Judicial Council

Changes to the Purpose or the Purpose Measure

421.1 SAC: The purpose of this appropriation is to further improve the magistrate courts and the administration of justice.

State General Funds	\$0
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Changes in the Size of the Program

421.2 Transfer funds and activities from the Administrative Office of the Courts.

State General Funds	\$60,416
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421.3 Provide funds for an Executive Director and operating expenses.

State General Funds	\$103,769
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421.4 Provide \$20,000 for Westlaw to all Magistrate Courts statewide.

State General Funds	\$0
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421. Council of Magistrate Court JudgesAppropriation (HB1027)

The purpose is to further improve the magistrate courts and the administration of justice.

TOTAL STATE FUNDS	\$164,185
State General Funds	\$164,185
TOTAL PUBLIC FUNDS	\$164,185

Council of Municipal Court JudgesContinuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Changes to the Purpose or the Purpose Measure

422.1 SAC: The purpose of the council is to carry out statutory duties, further the improvement of the municipal courts and the administration of justice, assist the judges of the municipal courts in the execution of their duties and promote and assist in the training of such judges.

State General Funds	\$0
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Changes in the Size of the Program

422.2 Transfer funds and activities from the Administrative Office of the Courts.

State General Funds	\$19,534
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422. Council of Municipal Court JudgesAppropriation (HB1027)

The purpose of the council is to carry out statutory duties, further the improvement of the municipal courts and the administration of justice, assist the judges of the municipal courts in the execution of their duties and promote and assist in the training of such judges.

TOTAL STATE FUNDS	\$19,534
State General Funds	\$19,534
TOTAL PUBLIC FUNDS	\$19,534

Council of Probate Court JudgesContinuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Changes to the Purpose or the Purpose Measure

423.1 SAC: The purpose of this appropriation is to further improve the probate courts and the administration of justice.

State General Funds	\$0
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Changes in the Size of the Program

423.2 Transfer funds and activities from the Administrative Office of the Courts.

State General Funds	\$60,138
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423.3 Provide \$20,000 for Westlaw to all Probate Courts statewide.

State General Funds	\$0
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Section 6: Judicial Council

423. Council of Probate Court Judges

Appropriation (HB1027)

The purpose is to further improve the probate courts and the administration of justice.

TOTAL STATE FUNDS	\$60,138
State General Funds	\$60,138
TOTAL PUBLIC FUNDS	\$60,138

Council of State Court Judges

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Changes to the Purpose or the Purpose Measure

424.1 SAC: The purpose of this appropriation is to improve the quality of justice in the communities served by the State Courts of Georgia and to administer DUI Courts and the Mock Trial Assistance Program.

State General Funds	\$0
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Changes in Operations / Administration

424.2 Annualize the cost of the FY2006 salary adjustment.

State General Funds	\$1,682
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Changes in the Size of the Program

424.3 Transfer funds and activities from the Administrative Office of the Courts.

State General Funds	\$270,652
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424.4 Provide \$30,000 for the Mock Trial Program and the DUI court implementation program.

State General Funds	\$0
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424. Council of State Court Judges

Appropriation (HB1027)

The purpose is to improve the quality of justice in the communities served by the State Courts of Georgia and to administer DUI Courts and the Mock Trial Assistance Program.

TOTAL STATE FUNDS	\$272,334
State General Funds	\$272,334
TOTAL PUBLIC FUNDS	\$272,334

Statewide Technology Programs

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Changes to the Purpose or the Purpose Measure

425.1 SAC: The purpose of this appropriation is to provide information technology to the individual courts and the judicial system.

State General Funds	\$0
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Changes in Operations / Administration

425.3 Annualize the cost of the FY2006 salary adjustment.

State General Funds	\$16,675
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Changes in the Size of the Program

425.2 Transfer Technology Services (\$1,770,657), Statewide Technology (\$569,148) and the Georgia Courts Automation Section (\$326,387) from the Administrative Office of the Courts.

State General Funds	\$2,666,192
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425.4 Reduce operating funds and one-time funds for the Bearing Point Contract from the Georgia Courts Automation Commission.

State General Funds	(\$271,387)
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Section 6: Judicial Council

425. Statewide Technology Programs	Appropriation (HB1027)
<i>The purpose is to provide information technology to the individual courts and the judicial system.</i>	
TOTAL STATE FUNDS	\$2,411,480
State General Funds	\$2,411,480
TOTAL PUBLIC FUNDS	\$2,411,480

Section 7: Juvenile Courts

Council of Juvenile Court Judges	Continuation Budget		
<i>The Council of Juvenile Court Judges represents all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.</i>			
TOTAL STATE FUNDS	\$1,519,101	\$1,519,101	\$1,519,101
State General Funds	\$1,519,101	\$1,519,101	\$1,519,101
TOTAL PUBLIC FUNDS	\$1,519,101	\$1,519,101	\$1,519,101

Changes in Operations / Administration

21.1	Provide for base adjustments and annualizers - salary annualizers (\$40,216), computer maintenance (\$1,000), travel (\$30,000), GBA rent increase (\$3,000), and match for federal funding (\$13,000).		
State General Funds	\$113,882	\$61,216	\$61,216
21.2	Provide for a salary increase of up to 4% effective January 1, 2007.(H and S:YES)		
State General Funds		\$0	\$0
21.3	Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.(H and S:YES)		
State General Funds		\$0	\$0
21.4	Increase funds to reflect an adjustment in Workers' Compensation premiums.(H and S:YES)		
State General Funds		\$0	\$0
21.5	Transfer funds to Grants to Counties to correct base budget.		
State General Funds		(\$41,603)	(\$41,603)

Changes in How the Program is Funded

21.6	Add funds to properly reflect operating budget represented in HB1026.		
Juvenile Accountability Incentive Block Grants CFDA16.523			\$1,102,706

21. Council of Juvenile Court Judges		Appropriation (HB1027)	
<i>The Council of Juvenile Court Judges represents all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.</i>			
TOTAL STATE FUNDS	\$1,632,983	\$1,538,714	\$1,538,714
State General Funds	\$1,632,983	\$1,538,714	\$1,538,714
TOTAL FEDERAL FUNDS			\$1,102,706
Juvenile Accountability Incentive Block Grants CFDA16.523			\$1,102,706
TOTAL PUBLIC FUNDS	\$1,632,983	\$1,538,714	\$2,641,420

Grants to Counties for Juvenile Court Judges		Continuation Budget	
<i>This program mandates payment of state funds to circuits to pay for juvenile court judges salaries.</i>			
TOTAL STATE FUNDS	\$4,714,839	\$4,714,839	\$4,714,839
State General Funds	\$4,714,839	\$4,714,839	\$4,714,839
TOTAL PUBLIC FUNDS	\$4,714,839	\$4,714,839	\$4,714,839

Changes in Operations / Administration

22.1	Provide for base adjustments and annualizers - annualize costs associated with an increase in judge days from two days to three days per week for Toombs County (\$10,430) and costs associated with implementation of HB334 (\$95,337).		
State General Funds	\$53,101	\$105,767	\$105,767
22.4	Transfer funds from the Council of Juvenile Court Judges to correct base budget.		
State General Funds		\$41,603	\$41,603

Section 7: Juvenile Courts

Changes in the Size of the Program

22.2 Provide funds to implement HB334 for part-time judges compensation.

State General Funds	\$48,622	\$48,622	\$48,622
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22.3 Provide funding for four new judgeships and requirements in Houston, Blue Ridge, Coweta, and Paulding Circuits.(S:Fund in FY2007A)

State General Funds		\$21,250	\$0
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22. Grants to Counties for Juvenile Court Judges

Appropriation (HB1027)

This program mandates payment of state funds to circuits to pay for juvenile court judges salaries.

TOTAL STATE FUNDS	\$4,816,562	\$4,932,081	\$4,910,831
State General Funds	\$4,816,562	\$4,932,081	\$4,910,831
TOTAL PUBLIC FUNDS	\$4,816,562	\$4,932,081	\$4,910,831

Section 8: Prosecuting Attorneys

District Attorneys

Continuation Budget

The District Attorney represents the State of Georgia in the trial and appeal of felony criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts.

TOTAL STATE FUNDS	\$39,495,618	\$39,495,618	\$39,495,618
State General Funds	\$39,495,618	\$39,495,618	\$39,495,618
TOTAL AGENCY FUNDS	\$1,767,046	\$1,767,046	\$1,767,046
Sales and Services	\$1,767,046	\$1,767,046	\$1,767,046
Sales and Services Not Itemized	\$1,767,046	\$1,767,046	\$1,767,046
TOTAL PUBLIC FUNDS	\$41,262,664	\$41,262,664	\$41,262,664

Changes in Operations / Administration

23.1 Annualize the cost of the FY2006 salary adjustment.

State General Funds	\$421,046	\$421,046	\$421,046
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23.2 Annualize the cost of five additional Assistant District Attorneys.

State General Funds	\$388,290	\$388,290	\$194,145
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23.3 Annualize the cost of seven additional Victim Advocate positions.

State General Funds	\$296,262	\$296,262	\$148,131
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23.4 Provide for base adjustments and annualizers for the Superior Court District Attorneys.(S:Restore funding to HB85 level)

State General Funds	\$5,373,652	\$4,429,830	\$4,429,830
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23.7 Provide for a salary increase of up to 4% effective January 1, 2007.(H and S:YES)

State General Funds		\$0	\$0
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23.8 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.(H and S:YES)

State General Funds		\$0	\$0
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23.9 Increase funds to reflect an adjustment in Workers' Compensation premiums.(H and S:YES)

State General Funds		\$0	\$0
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Changes in How the Program is Funded

23.10 Add funds to properly reflect operating budget represented in HB1026.

Authority/local government payments to state agencies			\$4,004,800
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23.11 Change base budget in agency funds to correct fund source type.

Child Support Enforcement Title IV-D CFDA93.563		\$1,767,046
Sales and Services Not Itemized		(\$1,767,046)
TOTAL PUBLIC FUNDS		\$0

Section 8: Prosecuting Attorneys

Changes in the Size of the Program

23.5	Provide funding for ten additional Victim Advocate positions.(S:Fund an additional Victim Advocate for Douglas Judicial Circuit)			
State General Funds		\$439,552	\$300,000	\$512,810
23.6	Provide funding for four new judgeships and requirements in Houston, Blue Ridge, Coweta, and Paulding Circuits.(S:Fund in FY2007A)			
State General Funds			\$209,790	\$0

23. District Attorneys

Appropriation (HB1027)

The District Attorney represents the State of Georgia in the trial and appeal of felony criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts.

TOTAL STATE FUNDS	\$46,414,420	\$45,540,836	\$45,201,580
State General Funds	\$46,414,420	\$45,540,836	\$45,201,580
TOTAL FEDERAL FUNDS			\$1,767,046
Child Support Enforcement Title IV-D CFDA93.563			\$1,767,046
TOTAL AGENCY FUNDS	\$1,767,046	\$1,767,046	\$4,004,800
Intergovernmental Transfers			\$4,004,800
Authority/local government payments to state agencies			\$4,004,800
Sales and Services	\$1,767,046	\$1,767,046	
Sales and Services Not Itemized	\$1,767,046	\$1,767,046	
TOTAL PUBLIC FUNDS	\$48,181,466	\$47,307,882	\$50,973,426

Prosecuting Attorney's Council

Continuation Budget

This program is charged with the responsibility of assisting Georgia's District Attorneys and State Court Solicitors.

TOTAL STATE FUNDS	\$4,429,830	\$4,429,830	\$4,429,830
State General Funds	\$4,429,830	\$4,429,830	\$4,429,830
TOTAL PUBLIC FUNDS	\$4,429,830	\$4,429,830	\$4,429,830

Changes in Operations / Administration

24.1	Annualize the cost of the FY2006 salary adjustment.			
State General Funds		\$37,257	\$37,257	\$37,257
24.2	Annualize three additional positions in the Capital Litigation division.			
State General Funds		\$311,968	\$311,968	\$137,984
24.3	Transfer funds from the Superior Court Judges to properly reflect where the positions in the DOAS contract are utilized.(S:Council of Superior Court Judges are to share fiscal staff resources with Prosecuting Attorney's Council)			
State General Funds		\$106,385	\$106,385	\$45,957
24.4	Provide for base adjustments and annualizer.(S:Restore base budget to HB85 level (\$1,305,427) and provide funds for rental increases (\$8,897))			
State General Funds		\$1,663,805	\$983,718	\$1,044,324
24.9	Provide for a salary increase of up to 4% effective January 1, 2007.(H and S:YES)			
State General Funds			\$0	\$0
24.10	Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.(H and S:YES)			
State General Funds			\$0	\$0
24.11	Increase funds to reflect an adjustment in Workers' Compensation premiums.(H and S:YES)			
State General Funds			\$0	\$0

One-Time Expense

24.5	<i>Provide funds to initiate a judicial circuit integrated communication project which would connect the District Attorney, Public Defender, Court Clerk, Sheriff and Superior Court Judge allowing them to share common information.</i>		
State General Funds	\$500,000	\$500,000	\$350,000
24.6	<i>Provide funds to purchase current editions of "Daniel's Georgia Criminal Trial Practice" and "Georgia Rules of Evidence" for all District Attorney offices.</i>		
State General Funds	\$215,000	\$215,000	\$0

Section 8: Prosecuting Attorneys

24.7 Provide funds to send District Attorneys to the Governor's Leadership Institute.

State General Funds	\$10,000	\$10,000	\$0
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Changes in How the Program is Funded

24.12 Add funds to properly reflect operating budget represented in HB1026.

Byrne Formula Grant Program CFDA16.579			\$300,000
State and Community Highway Safety CFDA20.600			\$84,000
TOTAL PUBLIC FUNDS			\$384,000

Changes in the Size of the Program

24.8 Provide funds for intern positions.

State General Funds	\$83,160	\$83,160	\$83,160
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24. Prosecuting Attorney's CouncilAppropriation (HB1027)

This program is charged with the responsibility of assisting Georgia's District Attorneys and State Court Solicitors.

TOTAL STATE FUNDS	\$7,357,405	\$6,677,318	\$6,128,512
State General Funds	\$7,357,405	\$6,677,318	\$6,128,512
TOTAL FEDERAL FUNDS			\$384,000
Byrne Formula Grant Program CFDA16.579			\$300,000
State and Community Highway Safety CFDA20.600			\$84,000
TOTAL PUBLIC FUNDS	\$7,357,405	\$6,677,318	\$6,512,512

Section 9: Public Defender Standards Council, Georgia

Public Defender Standards CouncilContinuation Budget

The Standards Council provides administrative, fiscal, appellate, and technology support to public defender offices including all training. The Standards Council also represents persons charged with the death penalty after January 1, 2005, and provides training, assistance and direct representation in NGRI (Not Guilty by Reason of Insanity) cases.

TOTAL STATE FUNDS	\$10,607,210	\$10,607,210	\$10,607,210
State General Funds	\$10,607,210	\$10,607,210	\$10,607,210
TOTAL AGENCY FUNDS	\$559,797	\$559,797	\$559,797
Interest and Investment Income	\$559,797	\$559,797	\$559,797
Interest and Investment Income Not Itemized	\$559,797	\$559,797	\$559,797
TOTAL PUBLIC FUNDS	\$11,167,007	\$11,167,007	\$11,167,007

Changes in Operations / Administration

25.1 Provide for a salary increase of up to 4% effective January 1, 2007.(H and S:YES)

State General Funds		\$0	\$0
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25.2 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.(H and S:YES)

State General Funds		\$0	\$0
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25.3 Increase funds to reflect an adjustment in Workers' Compensation premiums.(H and S:YES)

State General Funds		\$0	\$0
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Changes in How the Program is Funded

25.4 Add funds to properly reflect operating budget represented in HB1026.

Interest and Investment Income Not Itemized			\$329,989
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25. Public Defender Standards CouncilAppropriation (HB1027)

The Standards Council provides administrative, fiscal, appellate, and technology support to public defender offices including all training. The Standards Council also represents persons charged with the death penalty after January 1, 2005, and provides training, assistance and direct representation in NGRI (Not Guilty by Reason of Insanity) cases.

TOTAL STATE FUNDS	\$10,607,210	\$10,607,210	\$10,607,210
State General Funds	\$10,607,210	\$10,607,210	\$10,607,210
TOTAL AGENCY FUNDS	\$559,797	\$559,797	\$889,786
Interest and Investment Income	\$559,797	\$559,797	\$889,786
Interest and Investment Income Not Itemized	\$559,797	\$559,797	\$889,786
TOTAL PUBLIC FUNDS	\$11,167,007	\$11,167,007	\$11,496,996

Section 9: Public Defender Standards Council, Georgia

Public Defenders

Continuation Budget

*The purpose is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter.*

TOTAL STATE FUNDS	\$31,471,850	\$31,471,850	\$31,471,850
State General Funds	\$31,471,850	\$31,471,850	\$31,471,850
TOTAL AGENCY FUNDS	\$1,413,035	\$1,413,035	\$1,413,035
Interest and Investment Income	\$1,413,035	\$1,413,035	\$1,413,035
Interest and Investment Income Not Itemized	\$1,413,035	\$1,413,035	\$1,413,035
TOTAL PUBLIC FUNDS	\$32,884,885	\$32,884,885	\$32,884,885

Changes in Operations / Administration

26.1 Redirect \$2,276,693 from Public Defender circuit offices to Conflict Case Management offices.(G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
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26.3 Provide for a salary increase of up to 4% effective January 1, 2007.(H and S:YES)

State General Funds	\$0	\$0
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26.4 Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.(H and S:YES)

State General Funds	\$0	\$0
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26.5 Increase funds to reflect an adjustment in Workers' Compensation premiums.(H and S:YES)

State General Funds	\$0	\$0
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Changes in How the Program is Funded

26.6 Add funds to properly reflect operating budget represented in HB1026.

Interest and Investment Income Not Itemized	\$1,056,954
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Changes in the Size of the Program

26.2 Provide for a general reduction in operating expenses.

State General Funds	(\$14,246,938)	(\$14,246,938)	(\$14,246,938)
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26. Public Defenders

Appropriation (HB1027)

*The purpose is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter.*

TOTAL STATE FUNDS	\$17,224,912	\$17,224,912	\$17,224,912
State General Funds	\$17,224,912	\$17,224,912	\$17,224,912
TOTAL AGENCY FUNDS	\$1,413,035	\$1,413,035	\$2,469,989
Interest and Investment Income	\$1,413,035	\$1,413,035	\$2,469,989
Interest and Investment Income Not Itemized	\$1,413,035	\$1,413,035	\$2,469,989
TOTAL PUBLIC FUNDS	\$18,637,947	\$18,637,947	\$19,694,901

Section 10: Superior Courts

Council of Superior Court Clerks

Continuation Budget

*To assist superior court clerks throughout the state in the execution of their duties, and to promote and assist in their training of the superior court clerks.*

TOTAL STATE FUNDS	\$144,925	\$144,925	\$144,925
State General Funds	\$144,925	\$144,925	\$144,925
TOTAL PUBLIC FUNDS	\$144,925	\$144,925	\$144,925

Changes in Operations / Administration

27.1 Provide base adjustments and annualizers - matching funds for the Georgia Department of Archives' Disaster Recovery Grant (\$15,958), training (\$22,500), data integration pilot implementation (\$50,000), and an increase in administrative costs due to the above mentioned projects (\$9,617).

State General Funds	\$98,075	\$98,075	\$98,075
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Section 10: Superior Courts

27. Council of Superior Court Clerks

Appropriation (HB1027)

To assist superior court clerks throughout the state in the execution of their duties, and to promote and assist in their training of the superior court clerks.

TOTAL STATE FUNDS	\$243,000	\$243,000	\$243,000
State General Funds	\$243,000	\$243,000	\$243,000
TOTAL PUBLIC FUNDS	\$243,000	\$243,000	\$243,000

Council of Superior Court Judges

Continuation Budget

The purpose of the Council of Superior Court Judges is to further the improvement of the superior court and the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

TOTAL STATE FUNDS	\$800,000	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$800,000	\$800,000	\$800,000

Changes in Operations / Administration

28.1 Provide base adjustments and annualizers - salary annualizers (\$16,289), restore funds removed from Fiscal Affairs transfer (\$82,809), rent increases (\$10,241), and equipment (\$16,000).

State General Funds	\$125,339	\$125,339	\$125,339
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28.3 Provide for a salary increase of up to 4% effective January 1, 2007.(H and S:YES)

State General Funds	\$0	\$0
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28.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.(H and S:YES)

State General Funds	\$0	\$0
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28.5 Increase funds to reflect an adjustment in the Workers' Compensation premiums.(H and S:YES)

State General Funds	\$0	\$0
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Changes in the Size of the Program

28.2 Provide funds to add an administrative assistant position to assist with workload.

State General Funds	\$46,291	\$46,291	\$0
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28. Council of Superior Court Judges

Appropriation (HB1027)

The purpose of the Council of Superior Court Judges is to further the improvement of the superior court and the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

TOTAL STATE FUNDS	\$971,630	\$971,630	\$925,339
State General Funds	\$971,630	\$971,630	\$925,339
TOTAL PUBLIC FUNDS	\$971,630	\$971,630	\$925,339

Judicial Administrative Districts

Continuation Budget

The purpose is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.

TOTAL STATE FUNDS	\$2,253,718	\$2,253,718	\$2,253,718
State General Funds	\$2,253,718	\$2,253,718	\$2,253,718
TOTAL PUBLIC FUNDS	\$2,253,718	\$2,253,718	\$2,253,718

Changes in Operations / Administration

29.1 Provide base adjustments and annualizers.

State General Funds	(\$68,997)	(\$68,997)	(\$68,997)
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29. Judicial Administrative Districts

Appropriation (HB1027)

The purpose is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.

TOTAL STATE FUNDS	\$2,184,721	\$2,184,721	\$2,184,721
State General Funds	\$2,184,721	\$2,184,721	\$2,184,721
TOTAL PUBLIC FUNDS	\$2,184,721	\$2,184,721	\$2,184,721

Section 10: Superior Courts

Superior Court Judges

Continuation Budget

*The purpose is to be Georgia's general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land.*

TOTAL STATE FUNDS	\$47,290,013	\$47,290,013	\$47,290,013
State General Funds	\$47,290,013	\$47,290,013	\$47,290,013
TOTAL PUBLIC FUNDS	\$47,290,013	\$47,290,013	\$47,290,013

Changes in Operations / Administration

**31.1** Provide base adjustments and annualizers - salary annualizers (\$1,111,158), revised pay plan for judicial secretaries (\$1,867,638), restore funds removed by Fiscal Affairs transfer (\$664,812), provide for increase in operating expenses (\$169,050), and provide for increases in travel and mileage costs (\$150,000).(S:Delay secretary pay plan)

State General Funds	\$3,962,658	\$2,162,658	\$2,095,020
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**31.2** Provide for a salary increase of up to 4% effective January 1, 2007.(H and S:YES)

State General Funds		\$0	\$0
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**31.3** Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.(H and S:YES)

State General Funds		\$0	\$0
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**31.4** Increase funds to reflect an adjustment in the Workers' Compensation premiums.(H and S:YES)

State General Funds		\$0	\$0
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**31.5** Provide for secretaries pay raise effective April 1, 2007.

State General Funds		\$466,911	\$0
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Changes in the Size of the Program

**31.6** Provide funding for four new judgeships and requirements in Houston, Blue Ridge, Coweta and Paulding circuits.(S:Fund in FY2007A)

State General Funds		\$724,075	\$0
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**31.7** Transfer Statewide Felony and Juvenile Drug Courts to the Judicial Council.(H:YES)(S:YES)

State General Funds			\$0
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31. Superior Court Judges

Appropriation (HB1027)

*The purpose is to be Georgia's general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land.*

TOTAL STATE FUNDS	\$51,252,671	\$50,643,657	\$49,385,033
State General Funds	\$51,252,671	\$50,643,657	\$49,385,033
TOTAL PUBLIC FUNDS	\$51,252,671	\$50,643,657	\$49,385,033

Section 11: Supreme Court

Supreme Court of Georgia

Continuation Budget

*The purpose is to be a court of review and exercise exclusive appellate jurisdiction in all cases involving the construction of a treaty or of the Constitution of the State of Georgia or of the United States and all cases in which the constitutionality of a law, ordinance, or constitutional provision has been drawn in question, and all cases of election contest.*

TOTAL STATE FUNDS	\$7,647,980	\$7,647,980	\$7,647,980
State General Funds	\$7,647,980	\$7,647,980	\$7,647,980
TOTAL PUBLIC FUNDS	\$7,647,980	\$7,647,980	\$7,647,980

Changes in Operations / Administration

**32.1** Provide for base adjustments and annualizers - salary annualizers (\$60,580), funding for the Collaborative Multi-State Case Management System (\$250,000), and an increase in the annual assessment paid to the National Center for State Courts (\$10,763).

State General Funds	\$321,343	\$321,343	\$321,343
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**32.2** Provide for a salary increase of up to 4% effective January 1, 2007.(H and S:YES)

State General Funds		\$0	\$0
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Section 11: Supreme Court

<b>32.3</b> <i>Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan premiums from 14.20% to 16.713%.(H and S:YES)</i>		
State General Funds	\$0	\$0
<b>32.4</b> <i>Increase funds to reflect an adjustment in the Workers' Compensation premiums.(H and S:YES)</i>		
State General Funds	\$0	\$0
<b>32.5</b> <i>Reduce funds used for lobbyists.</i>		
State General Funds		(\$48,000)

32. Supreme Court of Georgia		Appropriation (HB1027)	
<i>The purpose is to be a court of review and exercise exclusive appellate jurisdiction in all cases involving the construction of a treaty or of the Constitution of the State of Georgia or of the United States and all cases in which the constitutionality of a law, ordinance, or constitutional provision has been drawn in question, and all cases of election contest.</i>			
TOTAL STATE FUNDS	\$7,969,323	\$7,969,323	\$7,921,323
State General Funds	\$7,969,323	\$7,969,323	\$7,921,323
TOTAL PUBLIC FUNDS	\$7,969,323	\$7,969,323	\$7,921,323

Section 18: Corrections, Department of

Bainbridge Probation Substance Abuse Treatment Center		Continuation Budget	
<i>The purpose is to provide a sanctioning option for probationers who require more security and supervision than provided by regular community supervision.</i>			
TOTAL STATE FUNDS	\$3,226,673	\$3,226,673	\$3,226,673
State General Funds	\$3,226,673	\$3,226,673	\$3,226,673
TOTAL FEDERAL FUNDS	\$20,743	\$20,743	\$20,743
National School Lunch Program CFDA10.555	\$20,743	\$20,743	\$20,743
TOTAL AGENCY FUNDS	\$7,046	\$7,046	\$7,046
Sales and Services	\$7,046	\$7,046	\$7,046
Inmate Store Revenues	\$7,046	\$7,046	\$7,046
TOTAL PUBLIC FUNDS	\$3,254,462	\$3,254,462	\$3,254,462

Statewide Changes

90.1	GTA, GBA, WC, COLA, SHBP and Annualizer		
State General Funds	\$99,113	\$99,113	\$99,113

Changes in How the Program is Funded

90.5	Add funds to properly reflect operating budget represented in HB1026.		
Violent Offender Incarceration&Truth in Sentencing CFDA16.586		\$400,480	
Telephone Commissions		\$6,807	
TOTAL PUBLIC FUNDS		\$407,287	

Changes in the Size of the Program

90.2	Provide start-up funding and three months operating for the Bainbridge Probation Substance Abuse Treatment Center's 192 bed expansion.		
State General Funds	\$1,389,359	\$1,389,359	\$1,389,359
90.3	Reduce funds to reflect projected program expenditures.		
State General Funds	(\$51,930)	(\$51,930)	(\$51,930)
90.4	Realign contract funds to more accurately reflect program expenditures.		
State General Funds	\$27,130	\$27,130	\$27,130

Section 18: Corrections, Department of

90. Bainbridge Probation Substance Abuse Treatment Center

Appropriation (HB1027)

*The purpose is to provide a sanctioning option for probationers who require more security and supervision than provided by regular community supervision.*

TOTAL STATE FUNDS	\$4,690,345	\$4,690,345	\$4,690,345
State General Funds	\$4,690,345	\$4,690,345	\$4,690,345
TOTAL FEDERAL FUNDS	\$20,743	\$20,743	\$421,223
National School Lunch Program CFDA10.555	\$20,743	\$20,743	\$20,743
Violent Offender Incarceration&Truth in Sentencing CFDA16.586			\$400,480
TOTAL AGENCY FUNDS	\$7,046	\$7,046	\$13,853
Sales and Services	\$7,046	\$7,046	\$13,853
Inmate Store Revenues	\$7,046	\$7,046	\$7,046
Telephone Commissions			\$6,807
TOTAL PUBLIC FUNDS	\$4,718,134	\$4,718,134	\$5,125,421

Compensation Per General Assembly Resolutions

Continuation Budget

*The purpose is to fund HR108 of the 2005 session.*

TOTAL STATE FUNDS	\$512,377	\$512,377	\$512,377
State General Funds	\$512,377	\$512,377	\$512,377
TOTAL PUBLIC FUNDS	\$512,377	\$512,377	\$512,377

One-Time Expense

91.1 Remove Inmate Compensation funds originally appropriated in FY2006 in accordance with HR108.

State General Funds	(\$512,377)	(\$512,377)	(\$512,377)
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County Jail Subsidy

Continuation Budget

*The purpose is to reimburse counties for the costs of incarcerating state prisoners in their local facilities.*

TOTAL STATE FUNDS	\$9,653,491	\$9,653,491	\$9,653,491
State General Funds	\$9,653,491	\$9,653,491	\$9,653,491
TOTAL FEDERAL FUNDS	\$2,501,508	\$2,501,508	\$2,501,508
State Criminal Alien Assistance Program CFDA16.606	\$2,501,508	\$2,501,508	\$2,501,508
TOTAL PUBLIC FUNDS	\$12,154,999	\$12,154,999	\$12,154,999

Changes in How the Program is Funded

92.1 Reflect loss of federal funds from State Criminal Alien Assistance Program (SCAAP).

State Criminal Alien Assistance Program CFDA16.606	(\$2,501,508)	(\$2,501,508)	(\$2,501,508)
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Changes in the Size of the Program

92.2 Reduce funding for County Subsidy for Jails to reflect reduction in county jail backlog.

State General Funds	(\$4,854,999)	(\$4,854,999)	(\$4,854,999)
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92. County Jail Subsidy

Appropriation (HB1027)

*The purpose is to reimburse counties for the costs of incarcerating state prisoners in their local facilities.*

TOTAL STATE FUNDS	\$4,798,492	\$4,798,492	\$4,798,492
State General Funds	\$4,798,492	\$4,798,492	\$4,798,492
TOTAL PUBLIC FUNDS	\$4,798,492	\$4,798,492	\$4,798,492

Departmental Administration

Continuation Budget

*The purpose is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.*

TOTAL STATE FUNDS	\$53,012,017	\$53,012,017	\$53,012,017
State General Funds	\$53,012,017	\$53,012,017	\$53,012,017
TOTAL FEDERAL FUNDS	\$1,836,000	\$1,836,000	\$1,836,000
State Criminal Alien Assistance Program CFDA16.606	\$1,836,000	\$1,836,000	\$1,836,000
TOTAL PUBLIC FUNDS	\$54,848,017	\$54,848,017	\$54,848,017

Statewide Changes

93.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,567,873	\$1,567,873	\$1,567,873
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Section 18: Corrections, Department of

Changes in Operations / Administration

93.2	Provide additional funding to reflect annualized cost of four Day Reporting Centers opened in FY2006.(S:Annualize the costs using existing funds)			
State General Funds	\$2,000	\$0	\$0	

93.3 Provide additional funding to reflect annualized cost of the Special Education program.

State General Funds	\$12,528	\$12,528	\$12,528	
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93.11 Provide a 3% salary adjustment, above the normal recommended salary adjustment, beginning January 1, 2007 for the following law enforcement positions: Correction Officers, Probation Officers 1 and Probation Officers 2.(S:Add Fugitive Agents, Canine Handlers, Sergeants OID, Sergeants GDC, Transfer Officers, Investigators, Probation Surveillance Officers, Probation Officers - Center, Probation Officers 3, and Correctional Officers - Farm Services)

State General Funds		\$4,455,176	\$5,281,392	
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One-Time Expense

93.4 Eliminate Special Education Program startup funds.

State General Funds	(\$6,300)	(\$6,300)	(\$6,300)	
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Changes in How the Program is Funded

93.12 Add funds to properly reflect operating budget represented in HB1026.

Federal Highway Administration Planning & Construction CFDA20.205	\$2,411
Grants to States for Incarcerated Youth Offenders CFDA84.331	\$278,505
Literacy Programs for Prisoners CFDA84.255	\$198,085
Special Education Grants to States CFDA 84.027	\$1,000
Violent Offender Incarceration&Truth in Sentencing CFDA16.586	\$70,000
Royalties and Rents Not Itemized	\$2,233,259
Sales and Services Not Itemized	\$94,558
Telephone Commissions	\$1,060,027
TOTAL PUBLIC FUNDS	\$3,937,845

Changes in the Size of the Program

93.5 Eliminate the Bar Association Support to Improve Correctional Services (BASICS) program.

State General Funds	(\$100,000)	(\$100,000)	(\$100,000)	
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93.6 Transfer one position to the Georgia Peace Officer Standards and Training Council.

State General Funds	(\$43,499)	(\$43,499)	(\$43,499)	
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93.7 Increase funds to reflect program expenditures.

State General Funds	\$2,513,950	\$2,513,950	\$2,513,950	
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93.8 Transfer funds from closing a Probation Detention Center to cover the assessment fees for fuel storage tank maintenance.

State General Funds	\$220,000	\$220,000	\$0	
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93.9 Realign contract funds to more accurately reflect program expenditures.

State General Funds	(\$214,569)	(\$214,569)	(\$214,569)	
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93.10 Reduce Administration Program by 13%.(S:Reduce by 2%)

State General Funds		(\$7,405,060)	(\$1,060,240)	
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Section 18: Corrections, Department of

93. Departmental Administration

Appropriation (HB1027)

The purpose is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

TOTAL STATE FUNDS	\$56,964,000	\$54,012,116	\$60,963,152
State General Funds	\$56,964,000	\$54,012,116	\$60,963,152
TOTAL FEDERAL FUNDS	\$1,836,000	\$1,836,000	\$2,386,001
Federal Highway Administration Planning & Construction CFDA20.205			\$2,411
Grants to States for Incarcerated Youth Offenders CFDA84.331			\$278,505
Literacy Programs for Prisoners CFDA84.255			\$198,085
Special Education Grants to States CFDA 84.027			\$1,000
State Criminal Alien Assistance Program CFDA16.606	\$1,836,000	\$1,836,000	\$1,836,000
Violent Offender Incarceration&Truth in Sentencing CFDA16.586			\$70,000
TOTAL AGENCY FUNDS			\$3,387,844
Royalties and Rents			\$2,233,259
Royalties and Rents Not Itemized			\$2,233,259
Sales and Services			\$1,154,585
Sales and Services Not Itemized			\$94,558
Telephone Commissions			\$1,060,027
TOTAL PUBLIC FUNDS	\$58,800,000	\$55,848,116	\$66,736,997

Detention Centers

Continuation Budget

The purpose is to provide a sanctioning option for probationers who require more security or supervision than provided by regular community supervision or a diversion center.

TOTAL STATE FUNDS	\$43,455,859	\$43,455,859	\$43,455,859
State General Funds	\$43,455,859	\$43,455,859	\$43,455,859
TOTAL FEDERAL FUNDS	\$2,574,466	\$2,574,466	\$2,574,466
National School Lunch Program CFDA10.555	\$497,987	\$497,987	\$497,987
State Criminal Alien Assistance Program CFDA16.606	\$2,076,479	\$2,076,479	\$2,076,479
TOTAL AGENCY FUNDS	\$1,136,399	\$1,136,399	\$1,136,399
Sales and Services	\$1,136,399	\$1,136,399	\$1,136,399
Inmate Details - DOT	\$743,236	\$743,236	\$743,236
Inmate Store Revenues	\$393,163	\$393,163	\$393,163
TOTAL PUBLIC FUNDS	\$47,166,724	\$47,166,724	\$47,166,724

Statewide Changes

94.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,586,787	\$1,586,787	\$1,586,787
Agency Funds Prior Year	\$53,716	\$53,716	\$53,716
TOTAL PUBLIC FUNDS	\$1,640,503	\$1,640,503	\$1,640,503

Changes in How the Program is Funded

94.2 Reflect the loss of federal funds from the State Criminal Alien Assistance Program (SCAAP) at the Long Inmate Boot Camp.

State Criminal Alien Assistance Program CFDA16.606	(\$840,301)	(\$840,301)	(\$840,301)
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94.3 Reflect loss of federal funds from State Criminal Alien Assistance Program (SCAAP) for three new Detention Centers.

State Criminal Alien Assistance Program CFDA16.606	(\$300,000)	(\$300,000)	(\$300,000)
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94.8 Add funds to properly reflect operating budget represented in HB1026.

Violent Offender Incarceration&Truth in Sentencing CFDA16.586	\$2,025,459
Royalties and Rents Not Itemized	\$600,000
Inmate Details - City and County	\$4,189,651
Inmate Details - DOT	\$135,434
Inmate Store Revenues	\$100,000
TOTAL PUBLIC FUNDS	\$7,050,544

Changes in the Size of the Program

94.4 Increase funds to reflect projected program expenditures.

State General Funds	\$535,252	\$535,252	\$535,252
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Section 18: Corrections, Department of

94.5 <i>Redistribute funds from closing a Probation Detention Center to open Long Inmate Boot Camp attached to Smith State Prison.</i>			
State General Funds	(\$1,943,378)	(\$1,943,378)	(\$1,943,378)
National School Lunch Program CFDA10.555	(\$14,865)	(\$14,865)	(\$14,865)
Inmate Details - DOT	(\$278,817)	(\$278,817)	(\$278,817)
Inmate Store Revenues	(\$25,517)	(\$25,517)	(\$25,517)
TOTAL PUBLIC FUNDS	(\$2,262,577)	(\$2,262,577)	(\$2,262,577)

94.6 <i>Transfer funds from the closing of a Probation Detention Center to provide funds for inmate release funds, food services and fuel storage tank maintenance fees.</i>			
State General Funds	(\$2,195,670)	(\$2,195,670)	(\$2,195,670)
National School Lunch Program CFDA10.555	(\$4,122)	(\$4,122)	(\$4,122)
Inmate Details - DOT	(\$33,754)	(\$33,754)	(\$33,754)
TOTAL PUBLIC FUNDS	(\$2,233,546)	(\$2,233,546)	(\$2,233,546)

94.7 <i>Redistribute funds from the conversion of a Probation Detention Center to a State Prison Unit.</i>			
State General Funds	(\$2,010,646)	(\$2,010,646)	(\$2,010,646)
National School Lunch Program CFDA10.555	(\$28,027)	(\$28,027)	(\$28,027)
Inmate Store Revenues	(\$23,621)	(\$23,621)	(\$23,621)
TOTAL PUBLIC FUNDS	(\$2,062,294)	(\$2,062,294)	(\$2,062,294)

94. Detention Centers

Appropriation (HB1027)

*The purpose is to provide a sanctioning option for probationers who require more security or supervision than provided by regular community supervision or a diversion center.*

TOTAL STATE FUNDS	\$39,428,204	\$39,428,204	\$39,428,204
State General Funds	\$39,428,204	\$39,428,204	\$39,428,204
TOTAL FEDERAL FUNDS	\$1,387,151	\$1,387,151	\$3,412,610
National School Lunch Program CFDA10.555	\$450,973	\$450,973	\$450,973
State Criminal Alien Assistance Program CFDA16.606	\$936,178	\$936,178	\$936,178
Violent Offender Incarceration&Truth in Sentencing CFDA16.586			\$2,025,459
TOTAL AGENCY FUNDS	\$828,406	\$828,406	\$5,853,491
Reserved Fund Balances	\$53,716	\$53,716	\$53,716
Agency Funds Prior Year	\$53,716	\$53,716	\$53,716
Royalties and Rents			\$600,000
Royalties and Rents Not Itemized			\$600,000
Sales and Services	\$774,690	\$774,690	\$5,199,775
Inmate Details - City and County			\$4,189,651
Inmate Details - DOT	\$430,665	\$430,665	\$566,099
Inmate Store Revenues	\$344,025	\$344,025	\$444,025
TOTAL PUBLIC FUNDS	\$41,643,761	\$41,643,761	\$48,694,305

Food and Farm Operations

Continuation Budget

*The purpose is to raise crops and livestock, and produce dairy items used in preparing meals for offenders.*

TOTAL STATE FUNDS	\$12,407,740	\$12,407,740	\$12,407,740
State General Funds	\$12,407,740	\$12,407,740	\$12,407,740
TOTAL FEDERAL FUNDS	\$22,000	\$22,000	\$22,000
National School Lunch Program CFDA10.555	\$22,000	\$22,000	\$22,000
TOTAL AGENCY FUNDS	\$194,725	\$194,725	\$194,725
Sales and Services	\$194,725	\$194,725	\$194,725
Sales and Services Not Itemized	\$194,725	\$194,725	\$194,725
TOTAL PUBLIC FUNDS	\$12,624,465	\$12,624,465	\$12,624,465

Statewide Changes

95.1 <i>GTA, GBA, WC, COLA, SHBP and Annualizer</i>			
State General Funds	\$217,402	\$217,402	\$217,402

Changes in How the Program is Funded

95.2 <i>Reflect loss of funds due to reduced participation in employee meal program.</i>			
Sales and Services Not Itemized	(\$149,725)	(\$149,725)	(\$149,725)

95.5 <i>Add funds to properly reflect operating budget represented in HB1026.</i>			
Sales and Services Not Itemized			\$136,473

Section 18: Corrections, Department of

Changes in the Size of the Program

95.3 Reduce funds to reflect projected program expenditures.

State General Funds	(\$41,677)	(\$41,677)	(\$41,677)
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95.4 Transfer funds from closing a Probation Detention Center to food services.

State General Funds	\$1,060,905	\$1,060,905	\$0
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95. Food and Farm OperationsAppropriation (HB1027)

The purpose is to raise crops and livestock, and produce dairy items used in preparing meals for offenders.

TOTAL STATE FUNDS	\$13,644,370	\$13,644,370	\$12,583,465
State General Funds	\$13,644,370	\$13,644,370	\$12,583,465
TOTAL FEDERAL FUNDS	\$22,000	\$22,000	\$22,000
National School Lunch Program CFDA10.555	\$22,000	\$22,000	\$22,000
TOTAL AGENCY FUNDS	\$45,000	\$45,000	\$181,473
Sales and Services	\$45,000	\$45,000	\$181,473
Sales and Services Not Itemized	\$45,000	\$45,000	\$181,473
TOTAL PUBLIC FUNDS	\$13,711,370	\$13,711,370	\$12,786,938

HealthContinuation Budget

The purpose is to provide the required constitutional level of health care to the inmates of the correctional system in the most cost effective and humane manner possible.

TOTAL STATE FUNDS	\$151,543,143	\$151,543,143	\$151,543,143
State General Funds	\$151,543,143	\$151,543,143	\$151,543,143
TOTAL AGENCY FUNDS	\$8,464,209	\$8,464,209	\$8,464,209
Sales and Services	\$8,464,209	\$8,464,209	\$8,464,209
Sick Call Fees	\$200,000	\$200,000	\$200,000
Telephone Commissions	\$8,264,209	\$8,264,209	\$8,264,209
TOTAL PUBLIC FUNDS	\$160,007,352	\$160,007,352	\$160,007,352

Statewide Changes

96.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$878,954	\$878,954	\$878,954
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Changes in How the Program is Funded

96.15 Add funds to properly reflect operating budget represented in HB1026.

Byrne Formula Grant Program CFDA16.579	\$122,500
HIV Care Formula Grants CFDA93.917	\$53,654
Sales and Services Not Itemized	\$13,039
Sick Call Fees	\$160,000
Telephone Commissions	\$2,735,791
TOTAL PUBLIC FUNDS	\$3,084,984

Changes in the Size of the Program

96.2 Increase funds for inmate mental health care.

State General Funds	\$630,101	\$630,101	\$630,101
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96.3 Increase funds for inmate dental health care.

State General Funds	\$63,634	\$63,634	\$63,634
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96.4 Increase funds for County Correctional Institutions' health care.

State General Funds	\$115,053	\$115,053	\$115,053
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96.5 Reduce funds to reflect projected program expenditures.

State General Funds	(\$402,267)	(\$402,267)	(\$402,267)
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96.6 Provide start-up and two months of operating funds for a 192 bed expansion at Calhoun State Prison to reduce county jail backlogs and meet increased capacity needs.

State General Funds	\$134,359	\$134,359	\$134,359
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96.7 Provide additional funding for Health Services Purchases.

State General Funds	\$10,281,484	\$10,281,484	\$9,013,895
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Section 18: Corrections, Department of

96.8 Provide additional funds to adequately staff inmate health services.

State General Funds	\$2,173,417	\$0	\$0
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96.9 Provide operating funds for 1,348 temporary inmate beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.

State General Funds	\$5,279,374	\$5,279,374	\$5,279,374
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96.10 Provide operating funds for 918 additional inmate beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.

State General Funds	\$3,595,500	\$3,595,500	\$3,595,500
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96.11 Provide operating funds for 768 beds at four vacant Probation Detention Centers to be operated as State Prison units to reduce county jail backlogs and meet increased capacity needs.

State General Funds	\$3,010,233	\$3,010,233	\$3,010,233
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96.12 Provide start-up and five months of operating funds for a 525 bed expansion at Johnson State Prison to reduce county jail backlogs and meet increased capacity needs.

State General Funds	\$883,973	\$883,973	\$883,973
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96.13 Provide start-up funding and 3 months operating for the Bainbridge Probation Substance Abuse Treatment Center's 192 bed expansion.

State General Funds	\$178,086	\$178,086	\$178,086
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96.14 Provide funding for Hepatitis B immunization.

State General Funds		\$1,500,000	\$0
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96. Health

Appropriation (HB1027)

The purpose is to provide the required constitutional level of health care to the inmates of the correctional system in the most cost effective and humane manner possible.

TOTAL STATE FUNDS	\$178,365,044	\$177,691,627	\$174,924,038
State General Funds	\$178,365,044	\$177,691,627	\$174,924,038
TOTAL FEDERAL FUNDS			\$176,154
Byrne Formula Grant Program CFDA16.579			\$122,500
HIV Care Formula Grants CFDA93.917			\$53,654
TOTAL AGENCY FUNDS	\$8,464,209	\$8,464,209	\$11,373,039
Sales and Services	\$8,464,209	\$8,464,209	\$11,373,039
Sales and Services Not Itemized			\$13,039
Sick Call Fees	\$200,000	\$200,000	\$360,000
Telephone Commissions	\$8,264,209	\$8,264,209	\$11,000,000
TOTAL PUBLIC FUNDS	\$186,829,253	\$186,155,836	\$186,473,231

Offender Management

Continuation Budget

The purpose is to provide cost effective correctional services that ensures public safety.

TOTAL STATE FUNDS	\$44,118,606	\$44,118,606	\$44,118,606
State General Funds	\$44,118,606	\$44,118,606	\$44,118,606
TOTAL PUBLIC FUNDS	\$44,118,606	\$44,118,606	\$44,118,606

Statewide Changes

97.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$229,340	\$229,340	\$229,340
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Changes in the Size of the Program

97.2 Reduce funds to reflect projected program expenditures.

State General Funds	(\$104,698)	(\$104,698)	(\$104,698)
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97.3 Transfer funds from closing a Probation Detention Center to Inmate Release Funds.

State General Funds	\$150,000	\$150,000	\$0
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97. Offender Management

Appropriation (HB1027)

The purpose is to provide cost effective correctional services that ensures public safety.

TOTAL STATE FUNDS	\$44,393,248	\$44,393,248	\$44,243,248
State General Funds	\$44,393,248	\$44,393,248	\$44,243,248
TOTAL PUBLIC FUNDS	\$44,393,248	\$44,393,248	\$44,243,248

Section 18: Corrections, Department of

Parole Revocation Centers

Continuation Budget

The purpose is to provide a sanction for parole violations.

TOTAL STATE FUNDS	\$3,835,308	\$3,835,308	\$3,835,308
State General Funds	\$3,835,308	\$3,835,308	\$3,835,308
TOTAL FEDERAL FUNDS	\$10,510	\$10,510	\$10,510
National School Lunch Program CFDA10.555	\$10,510	\$10,510	\$10,510
TOTAL AGENCY FUNDS	\$49,138	\$49,138	\$49,138
Sales and Services	\$49,138	\$49,138	\$49,138
Inmate Store Revenues	\$49,138	\$49,138	\$49,138
TOTAL PUBLIC FUNDS	\$3,894,956	\$3,894,956	\$3,894,956

Statewide Changes

98.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$143,797	\$143,797	\$143,797
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Changes in How the Program is Funded

98.3 Add funds to properly reflect operating budget represented in HB1026.

Inmate Details - City and County			\$525,000
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Changes in the Size of the Program

98.2 Reduce funds to reflect projected program expenditures.

State General Funds	(\$2,847)	(\$2,847)	(\$2,847)
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98. Parole Revocation Centers

Appropriation (HB1027)

The purpose is to provide a sanction for parole violations.

TOTAL STATE FUNDS	\$3,976,258	\$3,976,258	\$3,976,258
State General Funds	\$3,976,258	\$3,976,258	\$3,976,258
TOTAL FEDERAL FUNDS	\$10,510	\$10,510	\$10,510
National School Lunch Program CFDA10.555	\$10,510	\$10,510	\$10,510
TOTAL AGENCY FUNDS	\$49,138	\$49,138	\$574,138
Sales and Services	\$49,138	\$49,138	\$574,138
Inmate Details - City and County			\$525,000
Inmate Store Revenues	\$49,138	\$49,138	\$49,138
TOTAL PUBLIC FUNDS	\$4,035,906	\$4,035,906	\$4,560,906

Private Prisons

Continuation Budget

The purpose is to provide cost effective correctional services that ensure public safety.

TOTAL STATE FUNDS	\$72,518,200	\$72,518,200	\$72,518,200
State General Funds	\$72,518,200	\$72,518,200	\$72,518,200
TOTAL PUBLIC FUNDS	\$72,518,200	\$72,518,200	\$72,518,200

Changes in the Size of the Program

99.1 Provide for a 3.5% CPI increase in the per diem rate for contracted prison beds and an additional 470 contracted prison beds. (H:Fund 470 additional prison beds)(S:Fund CPI increase and 470 additional prison beds)

State General Funds	\$4,267,522	\$4,267,522	\$4,267,522
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99. Private Prisons

Appropriation (HB1027)

The purpose is to provide cost effective correctional services that ensure public safety.

TOTAL STATE FUNDS	\$76,785,722	\$76,785,722	\$76,785,722
State General Funds	\$76,785,722	\$76,785,722	\$76,785,722
TOTAL PUBLIC FUNDS	\$76,785,722	\$76,785,722	\$76,785,722

Section 18: Corrections, Department of

Probation Diversion Centers

Continuation Budget

The purpose is to provide a residential sentencing option that allows offenders to continue to work in the community while receiving close supervision from corrections officials.

TOTAL STATE FUNDS	\$12,784,156	\$12,784,156	\$12,784,156
State General Funds	\$12,784,156	\$12,784,156	\$12,784,156
TOTAL FEDERAL FUNDS	\$200,000	\$200,000	\$200,000
State Criminal Alien Assistance Program CFDA16.606	\$200,000	\$200,000	\$200,000
TOTAL AGENCY FUNDS	\$3,188,692	\$3,188,692	\$3,188,692
Royalties and Rents	\$3,180,834	\$3,180,834	\$3,180,834
Diversion Center Maintenance - Room and Board	\$3,180,834	\$3,180,834	\$3,180,834
Sales and Services	\$7,858	\$7,858	\$7,858
Inmate Store Revenues	\$7,858	\$7,858	\$7,858
TOTAL PUBLIC FUNDS	\$16,172,848	\$16,172,848	\$16,172,848

Statewide Changes

100.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$534,216	\$534,216	\$534,216
Diversion Center Maintenance - Room and Board	\$53,716	\$53,716	\$53,716
TOTAL PUBLIC FUNDS	\$587,932	\$587,932	\$587,932

Changes in How the Program is Funded

100.2 Reflect the loss of federal funds from the State Criminal Alien Assistance Program (SCAAP).

State Criminal Alien Assistance Program CFDA16.606	(\$200,000)	(\$200,000)	(\$200,000)
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100.5 Add funds to properly reflect operating budget represented in HB1026.

Violent Offender Incarceration&Truth in Sentencing CFDA16.586			\$195,712
Collection/Administrative Fees			\$1,500
Inmate Store Revenues			\$300,001
TOTAL PUBLIC FUNDS			\$497,213

Changes in the Size of the Program

100.3 Increase funds to more accurately reflect projected program expenditures.

State General Funds	\$249,324	\$249,324	\$249,324
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100.4 Redistribute funds from the conversion of two Probation Diversion Centers to Transition Centers.

State General Funds	(\$1,624,714)	(\$1,624,714)	(\$1,624,714)
Diversion Center Maintenance - Room and Board	(\$429,547)	(\$429,547)	(\$429,547)
TOTAL PUBLIC FUNDS	(\$2,054,261)	(\$2,054,261)	(\$2,054,261)

100. Probation Diversion Centers

Appropriation (HB1027)

The purpose is to provide a residential sentencing option that allows offenders to continue to work in the community while receiving close supervision from corrections officials.

TOTAL STATE FUNDS	\$11,942,982	\$11,942,982	\$11,942,982
State General Funds	\$11,942,982	\$11,942,982	\$11,942,982
TOTAL FEDERAL FUNDS			\$195,712
Violent Offender Incarceration&Truth in Sentencing CFDA16.586			\$195,712
TOTAL AGENCY FUNDS	\$2,812,861	\$2,812,861	\$3,114,362
Royalties and Rents	\$2,805,003	\$2,805,003	\$2,805,003
Diversion Center Maintenance - Room and Board	\$2,805,003	\$2,805,003	\$2,805,003
Sales and Services	\$7,858	\$7,858	\$309,359
Collection/Administrative Fees			\$1,500
Inmate Store Revenues	\$7,858	\$7,858	\$307,859
TOTAL PUBLIC FUNDS	\$14,755,843	\$14,755,843	\$15,253,056

Probation Supervision

Continuation Budget

The purpose is to supervise probationers.

TOTAL STATE FUNDS	\$68,632,697	\$68,632,697	\$68,632,697
State General Funds	\$68,632,697	\$68,632,697	\$68,632,697
TOTAL PUBLIC FUNDS	\$68,632,697	\$68,632,697	\$68,632,697

Statewide Changes

101.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$2,660,220	\$2,660,220	\$2,660,220
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Section 18: Corrections, Department of

Changes in Operations / Administration

101.2 Provide additional funding to reflect annualized cost of four Day Reporting Centers opened in FY2006.

State General Funds	\$1,026,148	\$0	\$1,026,148
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One-Time Expense

101.3 Provide funding to replace outdated ballistic vests used for Probation and Surveillance Officers.

State General Funds	\$199,200	\$199,200	\$199,200
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Changes in How the Program is Funded

101.4 Provide state operating funds for the Griffin Day Reporting Center to replace inmate telephone commission funds no longer available.

State General Funds	\$250,000	\$0	\$250,000
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101.6 Add funds to properly reflect operating budget represented in HB1026.

Bulletproof Vest Partnership Program CFDA16.607	\$1,431
Community Prosecution & Project Safe Neighborhoods CFDA16.609	\$281,027
Violence Against Women Formula Grants CFDA16.588	\$56,558
Violent Offender Incarceration&Truth in Sentencing CFDA16.586	\$661,858
Royalties and Rents Not Itemized	\$110,000
Collection/Administrative Fees	\$5,200
Telephone Commissions	\$547,291
TOTAL PUBLIC FUNDS	\$1,663,365

Changes in the Size of the Program

101.5 Reduce funds to more accurately reflect projected program expenditures.

State General Funds	(\$122,728)	(\$122,728)	(\$122,728)
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101. Probation Supervision

Appropriation (HB1027)

The purpose is to supervise probationers.

TOTAL STATE FUNDS	\$72,645,537	\$71,369,389	\$72,645,537
State General Funds	\$72,645,537	\$71,369,389	\$72,645,537
TOTAL FEDERAL FUNDS			\$1,000,874
Bulletproof Vest Partnership Program CFDA16.607			\$1,431
Community Prosecution & Project Safe Neighborhoods CFDA16.609			\$281,027
Violence Against Women Formula Grants CFDA16.588			\$56,558
Violent Offender Incarceration&Truth in Sentencing CFDA16.586			\$661,858
TOTAL AGENCY FUNDS			\$662,491
Royalties and Rents			\$110,000
Royalties and Rents Not Itemized			\$110,000
Sales and Services			\$552,491
Collection/Administrative Fees			\$5,200
Telephone Commissions			\$547,291
TOTAL PUBLIC FUNDS	\$72,645,537	\$71,369,389	\$74,308,902

State Prisons

Continuation Budget

The purpose is to house violent or repeat criminals, or nonviolent inmates who have exhausted all other forms of punishment.

TOTAL STATE FUNDS	\$431,214,343	\$431,214,343	\$431,214,343
State General Funds	\$431,214,343	\$431,214,343	\$431,214,343
TOTAL FEDERAL FUNDS	\$3,151,716	\$3,151,716	\$3,151,716
National School Lunch Program CFDA10.555	\$1,074,554	\$1,074,554	\$1,074,554
Residential Substance Abuse Treatment-State Prisoners CFDA16.593	\$700,000	\$700,000	\$700,000
State Criminal Alien Assistance Program CFDA16.606	\$1,377,162	\$1,377,162	\$1,377,162
TOTAL AGENCY FUNDS	\$8,216,141	\$8,216,141	\$8,216,141
Royalties and Rents	\$657,000	\$657,000	\$657,000
Royalties and Rents Not Itemized	\$657,000	\$657,000	\$657,000
Sales and Services	\$7,559,141	\$7,559,141	\$7,559,141
Collection/Administrative Fees	\$525,000	\$525,000	\$525,000
Inmate Details - City and County	\$3,695,594	\$3,695,594	\$3,695,594
Inmate Details - DOT	\$393,752	\$393,752	\$393,752
Inmate Details - Georgia Correctional Industries Administration	\$702,000	\$702,000	\$702,000
Inmate Store Revenues	\$2,242,795	\$2,242,795	\$2,242,795
TOTAL PUBLIC FUNDS	\$442,582,200	\$442,582,200	\$442,582,200

## Section 18: Corrections, Department of

### Statewide Changes

#### 102.1   GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$16,150,237	\$16,150,237	\$16,150,237
Residential Substance Abuse Treatment-State Prisoners CFDA16.593	\$20,192	\$20,192	\$20,192
Agency Funds Prior Year	\$161,149	\$161,149	\$161,149
Inmate Details - City and County	\$19,850	\$19,850	\$19,850
TOTAL PUBLIC FUNDS	\$16,351,428	\$16,351,428	\$16,351,428

### Changes in Operations / Administration

#### 102.2   Provide additional funds to reflect annualized cost of the Special Education program.

State General Funds	\$279,201	\$279,201	\$279,201
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### One-Time Expense

#### 102.3   Eliminate special education program startup funds.

State General Funds	(\$205,802)	(\$205,802)	(\$205,802)
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#### 102.14   Provide funds to the Wilcox State Prison to purchase a generator, a transfer switch and installation.

State General Funds		\$48,000	\$0
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#### 102.15   To provide funds for door and window frame replacements at multiple locations and to fund security hardening at Washington State Prison. (H:Transferred from Bonds)(S:Fund through bonds)

State General Funds		\$700,000	\$0
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### Changes in How the Program is Funded

#### 102.4   Reflect loss of federal funds for purchase of dry milk powder and milk replacement products needed to feed inmates.

State General Funds	\$416,759	\$416,759	\$416,759
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#### 102.16   Add funds to properly reflect operating budget represented in HB1026.

Employment & Training Admin. Pilots, Demonstrations, & Research CFDA17.261			\$78,376
Grants to States for Incarcerated Youth Offenders CFDA84.331			\$449,352
National School Lunch Program CFDA10.555			\$6,120
Promoting Safe and Stable Families CFDA 93.556			\$31,542
Special Education Grants to States CFDA 84.027			\$73,305
Inmate Details - City and County			\$973,730
Inmate Details - DOT			\$243,748
Inmate Details - Georgia Correctional Industries Administration			\$535,300
Sales and Services Not Itemized			\$224,107
Telephone Commissions			\$255,426
TOTAL PUBLIC FUNDS			\$2,871,006

### Changes in the Size of the Program

#### 102.5   Redistribute funds from closing a Probation Detention Center to open Long Inmate Boot Camp attached to Smith State Prison.

State General Funds	\$1,668,724	\$1,668,724	\$1,668,724
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#### 102.6   Reduce funds to reflect projected program expenditures.

State General Funds	(\$2,620,028)	(\$2,620,028)	(\$2,620,028)
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#### 102.7   Redistribute funds from the conversion of a Probation Detention Center to a State Prison Unit.

State General Funds	\$2,046,575	\$2,046,575	\$0
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#### 102.8   Provide operating funds for 768 beds at four vacant Probation Detention Centers to be operated as State Prison units to reduce county jail backlogs and meet increased capacity needs.

State General Funds	\$8,890,699	\$8,890,699	\$8,890,699
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#### 102.9   Provide operating funds for 1,348 temporary inmate beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.

State General Funds	\$898,509	\$898,509	\$898,509
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#### 102.10   Provide operating funds for 918 additional inmate beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.

State General Funds	\$2,320,276	\$2,320,276	\$2,320,276
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Section 18: Corrections, Department of

102.11 Provide start-up and two months of operating funds for a 192 bed expansion at Calhoun State Prison to reduce county jail backlogs and meet increased capacity needs.			
State General Funds	\$1,048,028	\$1,048,028	\$1,048,028
102.12 Provide start-up and five months operating funds for a 525 bed expansion at Johnson State Prison to reduce county jail backlogs and meet increased capacity needs.			
State General Funds	\$3,353,954	\$3,353,954	\$3,353,954
102.13 Realign contract funds to more accurately reflect program expenditures.			
State General Funds	\$187,439	\$187,439	\$187,439

102. State Prisons	Appropriation (HB1027)		
The purpose is to house violent or repeat criminals, or nonviolent inmates who have exhausted all other forms of punishment.			
TOTAL STATE FUNDS	\$465,648,914	\$466,396,914	\$463,602,339
State General Funds	\$465,648,914	\$466,396,914	\$463,602,339
TOTAL FEDERAL FUNDS	\$3,171,908	\$3,171,908	\$3,810,603
Employment & Training Admin. Pilots, Demonstrations, & Research CFDA17.261			\$78,376
Grants to States for Incarcerated Youth Offenders CFDA84.331			\$449,352
National School Lunch Program CFDA10.555	\$1,074,554	\$1,074,554	\$1,080,674
Promoting Safe and Stable Families CFDA 93.556			\$31,542
Residential Substance Abuse Treatment-State Prisoners CFDA16.593	\$720,192	\$720,192	\$720,192
Special Education Grants to States CFDA 84.027			\$73,305
State Criminal Alien Assistance Program CFDA16.606	\$1,377,162	\$1,377,162	\$1,377,162
TOTAL AGENCY FUNDS	\$8,397,140	\$8,397,140	\$10,629,451
Reserved Fund Balances	\$161,149	\$161,149	\$161,149
Agency Funds Prior Year	\$161,149	\$161,149	\$161,149
Royalties and Rents	\$657,000	\$657,000	\$657,000
Royalties and Rents Not Itemized	\$657,000	\$657,000	\$657,000
Sales and Services	\$7,578,991	\$7,578,991	\$9,811,302
Collection/Administrative Fees	\$525,000	\$525,000	\$525,000
Inmate Details - City and County	\$3,715,444	\$3,715,444	\$4,689,174
Inmate Details - DOT	\$393,752	\$393,752	\$637,500
Inmate Details - Georgia Correctional Industries Administration	\$702,000	\$702,000	\$1,237,300
Inmate Store Revenues	\$2,242,795	\$2,242,795	\$2,242,795
Sales and Services Not Itemized			\$224,107
Telephone Commissions			\$255,426
TOTAL PUBLIC FUNDS	\$477,217,962	\$477,965,962	\$478,042,393

Transitional Centers	Continuation Budget		
<i>The purpose is to provide "work release", allowing the inmate to obtain and maintain a paying job in the community while requiring him or her to conform to the structure of the center.</i>			
TOTAL STATE FUNDS	\$20,313,455	\$20,313,455	\$20,313,455
State General Funds	\$20,313,455	\$20,313,455	\$20,313,455
TOTAL PUBLIC FUNDS	\$20,313,455	\$20,313,455	\$20,313,455

Statewide Changes			
103.1 GTA, GBA, WC, COLA, SHBP and Annualizer			
State General Funds	\$694,174	\$694,174	\$694,174

Changes in How the Program is Funded			
103.5 Add funds to properly reflect operating budget represented in HB1026.			
Royalties and Rents Not Itemized			\$115,480
Collection/Administrative Fees			\$5,980
Inmate Details - City and County			\$112,500
TOTAL PUBLIC FUNDS			\$233,960

Changes in the Size of the Program			
103.2 Increase funds to more accurately reflect projected program expenditures.			
State General Funds	\$47,649	\$47,649	\$47,649
103.3 Redistribute funds from conversion of two Probation Diversion Centers to Transition Centers.			
State General Funds	\$2,628,204	\$2,628,204	\$2,628,204

Section 18: Corrections, Department of

103.4 Provide operating funds for 1,348 temporary inmate beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.			
State General Funds	\$38,945	\$38,945	\$38,945

103. Transitional Centers

Appropriation (HB1027)

The purpose is to provide "work release", allowing the inmate to obtain and maintain a paying job in the community while requiring him or her to conform to the structure of the center.

TOTAL STATE FUNDS	\$23,722,427	\$23,722,427	\$23,722,427
State General Funds	\$23,722,427	\$23,722,427	\$23,722,427
TOTAL AGENCY FUNDS			\$233,960
Royalties and Rents			\$115,480
Royalties and Rents Not Itemized			\$115,480
Sales and Services			\$118,480
Collection/Administrative Fees			\$5,980
Inmate Details - City and County			\$112,500
TOTAL PUBLIC FUNDS	\$23,722,427	\$23,722,427	\$23,956,387

Section 19: Defense, Department of

Departmental Administration

Continuation Budget

The purpose is to provide administration to the organized militia in the State of Georgia.

TOTAL STATE FUNDS	\$2,275,222	\$2,275,222	\$2,275,222
State General Funds	\$2,275,222	\$2,275,222	\$2,275,222
TOTAL FEDERAL FUNDS	\$102,133	\$102,133	\$102,133
National Guard Military O & M Projects CFDA12.401	\$102,133	\$102,133	\$102,133
TOTAL AGENCY FUNDS	\$138,791	\$138,791	\$138,791
Interest and Investment Income	\$138,791	\$138,791	\$138,791
Interest and Investment Income Not Itemized	\$138,791	\$138,791	\$138,791
TOTAL PUBLIC FUNDS	\$2,516,146	\$2,516,146	\$2,516,146

Statewide Changes

104.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$88,832	\$35,036	\$35,036
National Guard Military O & M Projects CFDA12.401	\$11,971	\$38,356	\$38,356
TOTAL PUBLIC FUNDS	\$100,803	\$73,392	\$73,392

Changes in How the Program is Funded

104.4 Add funds to properly reflect operating budget represented in HB1026.

National Guard Military O & M Projects CFDA12.401	\$175,907
Public Assistance Grants CFDA 97.036	\$9,000
TOTAL PUBLIC FUNDS	\$184,907

Changes in the Size of the Program

104.2 Redistribute funds to Civil Support and Facilities Management Programs.(H and S:Transfer to Military Readiness)

State General Funds	(\$173,000)	(\$173,000)	(\$173,000)
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104.3 Transfer funds to Military Readiness.

State General Funds	(\$1,166,525)	(\$1,166,525)
Interest and Investment Income Not Itemized	(\$138,791)	(\$138,791)
TOTAL PUBLIC FUNDS	(\$1,305,316)	(\$1,305,316)

104. Departmental Administration

Appropriation (HB1027)

The purpose is to provide administration to the organized militia in the State of Georgia.

TOTAL STATE FUNDS	\$2,191,054	\$970,733	\$970,733
State General Funds	\$2,191,054	\$970,733	\$970,733
TOTAL FEDERAL FUNDS	\$114,104	\$140,489	\$325,396
National Guard Military O & M Projects CFDA12.401	\$114,104	\$140,489	\$316,396
Public Assistance Grants CFDA 97.036			\$9,000
TOTAL AGENCY FUNDS	\$138,791		
Interest and Investment Income	\$138,791		
Interest and Investment Income Not Itemized	\$138,791		
TOTAL PUBLIC FUNDS	\$2,443,949	\$1,111,222	\$1,296,129

Section 19: Defense, Department of

Military Readiness

Continuation Budget

*The purpose is to provide a trained and ready military air force that can be activated and deployed at the direction of the President or the Governor to insure the safety and well being of all citizens.*

TOTAL STATE FUNDS	\$475,776	\$475,776	\$475,776
State General Funds	\$475,776	\$475,776	\$475,776
TOTAL FEDERAL FUNDS	\$365,000	\$365,000	\$365,000
National Guard Military O & M Projects CFDA12.401	\$365,000	\$365,000	\$365,000
TOTAL PUBLIC FUNDS	\$840,776	\$840,776	\$840,776

Statewide Changes

105.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$22,253	\$96,820	\$96,820
National Guard Military O & M Projects CFDA12.401	\$6,514	\$151,115	\$151,115
TOTAL PUBLIC FUNDS	\$28,767	\$247,935	\$247,935

Changes to the Purpose or the Purpose Measure

105.2SAC: The purpose of this appropriation is to provide a trained and ready military land force and air force that can be activated and deployed at the direction of the President or the Governor to ensure the safety and well being of all citizens.  
House: The purpose of this appropriation is to provide a trained and ready military land force and air force that can be activated and deployed at the direction of the President or the Governor to insure the safety and well being of all citizens.

State General Funds	\$0	\$0
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One-Time Expense

105.3Provide funds for two editions of "Georgia Guardsman"and the annual publication of "Airlift Chronicle."

State General Funds	\$26,000	\$26,000
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Changes in How the Program is Funded

105.10Add funds to properly reflect operating budget represented in HB1026.

National Guard Military O & M Projects CFDA12.401	\$2,574,096
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Changes in the Size of the Program

105.4Transfer funds from the Facilities Management program.

State General Funds	\$2,254,499	\$2,254,499
Military Construction, National Guard CFDA12.400	\$5,346,232	\$5,346,232
National Guard Military O & M Projects CFDA12.401	\$24,542,479	\$24,542,479
Armory Rent	\$59,889	\$59,889
Billeting Fund	\$645,694	\$645,694
TOTAL PUBLIC FUNDS	\$32,848,793	\$32,848,793

105.5Transfer funds from Administration.

State General Funds	\$1,166,525	\$1,166,525
Interest and Investment Income Not Itemized	\$138,791	\$138,791
TOTAL PUBLIC FUNDS	\$1,305,316	\$1,305,316

105.6Increase funds to support the Georgia State Defense Force program.

State General Funds	\$68,323	\$68,323
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105.7Transfer the State Defense Force and Federal-State Joint Operations to the Military Readiness program.

State General Funds	\$5,700	\$5,700
Byrne Formula Grant Program CFDA16.579	\$200,000	\$200,000
National Guard Military O & M Projects CFDA12.401	\$141,558	\$141,558
TOTAL PUBLIC FUNDS	\$347,258	\$347,258

105.8Increase funds to maintain additional facilities for the JSTARS unit at Robins Air Force Base.

State General Funds	\$100,000	\$100,000
National Guard Military O & M Projects CFDA12.401	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$400,000	\$400,000

105.9Redistribute state funds from Administration.

State General Funds	\$173,000	\$173,000
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Section 19: Defense, Department of

105. Military Readiness

Appropriation (HB1027)

The purpose is to provide a trained and ready military land force and air force that can be activated and deployed at the direction of the President or the Governor to ensure the safety and well being of all citizens.

TOTAL STATE FUNDS	\$498,029	\$4,366,643	\$4,366,643
State General Funds	\$498,029	\$4,366,643	\$4,366,643
TOTAL FEDERAL FUNDS	\$371,514	\$31,046,384	\$33,620,480
Byrne Formula Grant Program CFDA16.579		\$200,000	\$200,000
Military Construction, National Guard CFDA12.400		\$5,346,232	\$5,346,232
National Guard Military O & M Projects CFDA12.401	\$371,514	\$25,500,152	\$28,074,248
TOTAL AGENCY FUNDS		\$844,374	\$844,374
Interest and Investment Income		\$138,791	\$138,791
Interest and Investment Income Not Itemized		\$138,791	\$138,791
Royalties and Rents		\$59,889	\$59,889
Armory Rent		\$59,889	\$59,889
Sales and Services		\$645,694	\$645,694
Billeting Fund		\$645,694	\$645,694
TOTAL PUBLIC FUNDS	\$869,543	\$36,257,401	\$38,831,497

Youth Educational Services

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0

Statewide Changes

106.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$129,880	\$129,880
National Guard Civilian Youth Opportunities CFDA12.404	\$176,088	\$176,088
TOTAL PUBLIC FUNDS	\$305,968	\$305,968

Changes to the Purpose or the Purpose Measure

106.2 SAC: The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth in Georgia. The purpose will be measured by: the number of youth participating in Starbase; and the number of graduates from the Youth Challenge Academies.  
House: The purpose of this appropriation is to provide educational and vocational opportunites to at-risk youth in Georgia.

State General Funds	\$0	\$0
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Changes in How the Program is Funded

106.5 Add funds to properly reflect operating budget represented in HB1026.

National Guard Civilian Youth Opportunities CFDA12.404	\$23,814
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Changes in the Size of the Program

106.3 Create the Youth Educational Services program.(H and S:YES)

State General Funds	\$0	\$0
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106.4 Transfer the Youth Challenge program and the Starbase program into a Youth Services program.

State General Funds	\$3,348,208	\$3,348,208
National Guard Civilian Youth Opportunities CFDA12.404	\$5,329,151	\$5,329,151
TOTAL PUBLIC FUNDS	\$8,677,359	\$8,677,359

106. Youth Educational Services

Appropriation (HB1027)

The purpose is to provide educational and vocational opportunities to at-risk youth in Georgia. The purpose will be measured by: the number of youth participating in Starbase; and the number of graduates from the Youth Challenge Academies.

TOTAL STATE FUNDS	\$3,478,088	\$3,478,088
State General Funds	\$3,478,088	\$3,478,088
TOTAL FEDERAL FUNDS	\$5,505,239	\$5,529,053
National Guard Civilian Youth Opportunities CFDA12.404	\$5,505,239	\$5,529,053
TOTAL PUBLIC FUNDS	\$8,983,327	\$9,007,141

Section 19: Defense, Department of

Civil Support

Continuation Budget

The purpose is to provide an all volunteer force to augment Georgia's organized militia in the event of a federal force mobilization.

TOTAL STATE FUNDS	\$3,353,908	\$3,353,908	\$3,353,908
State General Funds	\$3,353,908	\$3,353,908	\$3,353,908
TOTAL FEDERAL FUNDS	\$5,670,709	\$5,670,709	\$5,670,709
Byrne Formula Grant Program CFDA16.579	\$200,000	\$200,000	\$200,000
National Guard Civilian Youth Opportunities CFDA12.404	\$5,329,151	\$5,329,151	\$5,329,151
National Guard Military O & M Projects CFDA12.401	\$141,558	\$141,558	\$141,558
TOTAL PUBLIC FUNDS	\$9,024,617	\$9,024,617	\$9,024,617

Statewide Changes

107.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$123,068	\$0	\$0
National Guard Civilian Youth Opportunities CFDA12.404	\$105,707	\$0	\$0
TOTAL PUBLIC FUNDS	\$228,775	\$0	\$0

Changes in the Size of the Program

107.2Increase funds to support the Georgia State Defense Force program.

State General Funds	\$68,323	\$0	\$0
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107.3Align funds with appropriate positions. Funds for these positions were distributed in HB85 to Administration in FY2006.

State General Funds	\$148,000	\$0	\$0
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107.4Eliminate the Civil Support program.(H and S:YES)

State General Funds		\$0	\$0
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107.5Transfer the Youth Challenge program and the Starbase program into a Youth Educational Services Program.

State General Funds	(\$3,348,208)	(\$3,348,208)
National Guard Civilian Youth Opportunities CFDA12.404	(\$5,329,151)	(\$5,329,151)
TOTAL PUBLIC FUNDS	(\$8,677,359)	(\$8,677,359)

107.6Transfer the State Defense Force and Federal-State Joint Operations to the Military Readiness program.

State General Funds	(\$5,700)	(\$5,700)
Byrne Formula Grant Program CFDA16.579	(\$200,000)	(\$200,000)
National Guard Military O & M Projects CFDA12.401	(\$141,558)	(\$141,558)
TOTAL PUBLIC FUNDS	(\$347,258)	(\$347,258)

107. Civil SupportAppropriation (HB1027)

The purpose is to provide an all volunteer force to augment Georgia's organized militia in the event of a federal force mobilization.

TOTAL STATE FUNDS	\$3,693,299
State General Funds	\$3,693,299
TOTAL FEDERAL FUNDS	\$5,776,416
Byrne Formula Grant Program CFDA16.579	\$200,000
National Guard Civilian Youth Opportunities CFDA12.404	\$5,434,858
National Guard Military O & M Projects CFDA12.401	\$141,558
TOTAL PUBLIC FUNDS	\$9,469,715

Facilities Management

Continuation Budget

The purpose is to provide and maintain administrative, flight and training facilities for the Georgia Air National Guard that enhance readiness and are aesthetically pleasing within the community.

TOTAL STATE FUNDS	\$2,254,499	\$2,254,499	\$2,254,499
State General Funds	\$2,254,499	\$2,254,499	\$2,254,499
TOTAL FEDERAL FUNDS	\$29,888,711	\$29,888,711	\$29,888,711
Military Construction, National Guard CFDA12.400	\$5,346,232	\$5,346,232	\$5,346,232
National Guard Military O & M Projects CFDA12.401	\$24,542,479	\$24,542,479	\$24,542,479
TOTAL AGENCY FUNDS	\$705,583	\$705,583	\$705,583
Royalties and Rents	\$59,889	\$59,889	\$59,889
Armory Rent	\$59,889	\$59,889	\$59,889
Sales and Services	\$645,694	\$645,694	\$645,694
Billeting Fund	\$645,694	\$645,694	\$645,694
TOTAL PUBLIC FUNDS	\$32,848,793	\$32,848,793	\$32,848,793

## Section 19: Defense, Department of

### Statewide Changes

#### 108.1   GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$27,583	\$0	\$0
National Guard Military O & M Projects CFDA12.401	\$228,595	\$0	\$0
Billeting Fund	\$12,772	\$0	\$0
TOTAL PUBLIC FUNDS	\$268,950	\$0	\$0

### Changes in the Size of the Program

#### 108.2   Align funds with associated position. Funds for the position were distributed in Administration in prior year.

State General Funds	\$25,000	\$0	\$0
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#### 108.3   Increase operating expenses to maintain additional facilities for the JSTARS unit at Robins Air Force Base.

State General Funds	\$100,000	\$0	\$0
National Guard Military O & M Projects CFDA12.401	\$300,000	\$0	\$0
TOTAL PUBLIC FUNDS	\$400,000	\$0	\$0

#### 108.4   Eliminate the Facilities Management program.(H and S:YES)

State General Funds	\$0	\$0
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#### 108.5   Transfer funds to the Military Readiness program.

State General Funds	(\$2,254,499)	(\$2,254,499)
Military Construction, National Guard CFDA12.400	(\$5,346,232)	(\$5,346,232)
National Guard Military O & M Projects CFDA12.401	(\$24,542,479)	(\$24,542,479)
Armory Rent	(\$59,889)	(\$59,889)
Billeting Fund	(\$645,694)	(\$645,694)
TOTAL PUBLIC FUNDS	(\$32,848,793)	(\$32,848,793)

108. Facilities Management

Appropriation (HB1027)

The purpose is to provide and maintain administrative, flight and training facilities for the Georgia Air National Guard that enhance readiness and are aesthetically pleasing within the community.

TOTAL STATE FUNDS	\$2,407,082
State General Funds	\$2,407,082
TOTAL FEDERAL FUNDS	\$30,417,306
Military Construction, National Guard CFDA12.400	\$5,346,232
National Guard Military O & M Projects CFDA12.401	\$25,071,074
TOTAL AGENCY FUNDS	\$718,355
Royalties and Rents	\$59,889
Armory Rent	\$59,889
Sales and Services	\$658,466
Billeting Fund	\$658,466
TOTAL PUBLIC FUNDS	\$33,542,743

## Section 20: Driver Services, Department of

### Customer Service Support

### Continuation Budget

The purpose is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

TOTAL STATE FUNDS	\$4,948,415	\$4,948,415	\$4,948,415
State General Funds	\$4,948,415	\$4,948,415	\$4,948,415
TOTAL PUBLIC FUNDS	\$4,948,415	\$4,948,415	\$4,948,415

### Statewide Changes

#### 109.1   GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$180,287	\$180,287	\$180,287
Agency Funds Prior Year	\$857	\$857	\$857
TOTAL PUBLIC FUNDS	\$181,144	\$181,144	\$181,144

### Changes in the Size of the Program

#### 109.2   Increase funds to establish the base budget for the Department of Driver Services.

State General Funds	\$3,664,357	\$3,664,357	\$3,664,357
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#### 109.3   Reduce operating expenses.

State General Funds	(\$16,000)	(\$16,000)	(\$16,000)
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Section 20: Driver Services, Department of

109. Customer Service Support

Appropriation (HB1027)

The purpose is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

TOTAL STATE FUNDS	\$8,777,059	\$8,777,059	\$8,777,059
State General Funds	\$8,777,059	\$8,777,059	\$8,777,059
TOTAL AGENCY FUNDS	\$857	\$857	\$857
Reserved Fund Balances	\$857	\$857	\$857
Agency Funds Prior Year	\$857	\$857	\$857
TOTAL PUBLIC FUNDS	\$8,777,916	\$8,777,916	\$8,777,916

License Issuance

Continuation Budget

The purpose is for the issuance of Georgia drivers license renewals through alternative methods.

TOTAL STATE FUNDS	\$41,924,451	\$41,924,451	\$41,924,451
State General Funds	\$41,924,451	\$41,924,451	\$41,924,451
TOTAL AGENCY FUNDS	\$200,000	\$200,000	\$200,000
Sales and Services	\$200,000	\$200,000	\$200,000
Sales and Services Not Itemized	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$42,124,451	\$42,124,451	\$42,124,451

Statewide Changes

110.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,067,656	\$1,067,656	\$1,067,656
Agency Funds Prior Year	\$5,251	\$5,251	\$5,251
TOTAL PUBLIC FUNDS	\$1,072,907	\$1,072,907	\$1,072,907

Changes in Operations / Administration

110.7 Increase funds to provide for a new Blue Ridge Customer Service Center.

State General Funds	\$700,000	\$700,000
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110.8 Increase funds to renovate the Athens Customer Service Center.(S:Renovate the Newnan Customer Service Center)

State General Funds	\$200,000	\$200,000
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Changes in the Size of the Program

110.2 Reduce funds to establish the base budget for the Department of Driver Services.

State General Funds	(\$4,826,757)	(\$4,826,757)	(\$4,826,757)
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110.3 Reduce operating expenses.

State General Funds	(\$79,677)	(\$79,677)	(\$79,677)
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110.4 Minimize wait times at DDS locations by adding thirty five examiner positions in the License Issuance program and increasing personal services.

State General Funds	\$945,665	\$945,665	\$945,665
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110.5 Improve customer access by expanding agency services available on the Internet by increasing operating expenses.

State General Funds	\$358,942	\$358,942	\$358,942
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110.6 Fund complimentary Photo Identification cards to qualifying individuals.

State General Funds	\$100,000	\$100,000	\$100,000
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110. License Issuance

Appropriation (HB1027)

The purpose is for the issuance of Georgia drivers license renewals through alternative methods.

TOTAL STATE FUNDS	\$39,490,280	\$40,390,280	\$40,390,280
State General Funds	\$39,490,280	\$40,390,280	\$40,390,280
TOTAL AGENCY FUNDS	\$205,251	\$205,251	\$205,251
Reserved Fund Balances	\$5,251	\$5,251	\$5,251
Agency Funds Prior Year	\$5,251	\$5,251	\$5,251
Sales and Services	\$200,000	\$200,000	\$200,000
Sales and Services Not Itemized	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$39,695,531	\$40,595,531	\$40,595,531

Section 20: Driver Services, Department of

Motorcycle Safety

Continuation Budget

The purpose is to maintain and improve motorcycle safety.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Changes in the Size of the Program

111.1 Provide funds for motorcycle safety education.(S:See item 112.5)

State General Funds	\$0	\$0	\$50,000
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111. Motorcycle Safety

Appropriation (HB1027)

The purpose is to maintain and improve motorcycle safety.

TOTAL STATE FUNDS	\$50,000
State General Funds	\$50,000
TOTAL PUBLIC FUNDS	\$50,000

Regulatory Compliance

Continuation Budget

The purpose is to enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.

TOTAL STATE FUNDS	\$291,000	\$291,000	\$291,000
State General Funds	\$291,000	\$291,000	\$291,000
TOTAL AGENCY FUNDS	\$515,075	\$515,075	\$515,075
Sales and Services	\$515,075	\$515,075	\$515,075
Regulatory Fees	\$515,075	\$515,075	\$515,075
TOTAL PUBLIC FUNDS	\$806,075	\$806,075	\$806,075

Statewide Changes

112.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$74,436	\$74,436	\$74,436
Sales and Services Not Itemized	\$273	\$273	\$273
TOTAL PUBLIC FUNDS	\$74,709	\$74,709	\$74,709

Changes in How the Program is Funded

112.2 Recognize additional revenues collected from fees to support driver's education (SB226 "Joshua's Law").

State General Funds	\$2,756,218	\$2,756,218	\$2,756,218
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Changes in the Size of the Program

112.3 Increase funds to establish the base budget for the Department of Driver Services.

State General Funds	\$1,162,400	\$1,162,400	\$1,162,400
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112.4 Eliminate the state purchased shoes and trousers for the examiners uniforms.

State General Funds	(\$20,000)	(\$20,000)	(\$20,000)
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112.5 Provide additional funds for motorcycle safety education.(S:Transfer to Motorcycle Safety(See line item 111.1))

State General Funds	\$100,000	\$0	\$0
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112. Regulatory Compliance

Appropriation (HB1027)

The purpose is to enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.

TOTAL STATE FUNDS	\$4,364,054	\$4,264,054	\$4,264,054
State General Funds	\$4,364,054	\$4,264,054	\$4,264,054
TOTAL AGENCY FUNDS	\$515,348	\$515,348	\$515,348
Sales and Services	\$515,348	\$515,348	\$515,348
Regulatory Fees	\$515,075	\$515,075	\$515,075
Sales and Services Not Itemized	\$273	\$273	\$273
TOTAL PUBLIC FUNDS	\$4,879,402	\$4,779,402	\$4,779,402

Section 26: Governor, Office of the  
Office of Homeland Security

Continuation Budget

Per Executive Order, the purpose is to lead and direct the preparation, employment and management of state resources to safeguard Georgia and its citizens against threats or acts of terrorism and natural disasters.

TOTAL STATE FUNDS	\$592,905	\$592,905	\$592,905
State General Funds	\$592,905	\$592,905	\$592,905
TOTAL PUBLIC FUNDS	\$592,905	\$592,905	\$592,905

Statewide Changes

184.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$17,764	\$17,764	\$17,764
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Changes in How the Program is Funded

184.3 Add funds to properly reflect operating budget represented in HB1026.

Public Assistance Grants CFDA 97.036			\$200
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Changes in the Size of the Program

184.2 Reduce funds.

State General Funds	(\$105,000)	(\$105,000)	(\$105,000)
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184. Office of Homeland Security

Appropriation (HB1027)

Per Executive Order, the purpose is to lead and direct the preparation, employment and management of state resources to safeguard Georgia and its citizens against threats or acts of terrorism and natural disasters.

TOTAL STATE FUNDS	\$505,669	\$505,669	\$505,669
State General Funds	\$505,669	\$505,669	\$505,669
TOTAL FEDERAL FUNDS			\$200
Public Assistance Grants CFDA 97.036			\$200
TOTAL PUBLIC FUNDS	\$505,669	\$505,669	\$505,869

Section 29: Investigation, Georgia Bureau of  
Bureau Administration

Continuation Budget

The purpose is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	\$9,463,895	\$9,463,895	\$9,463,895
State General Funds	\$9,463,895	\$9,463,895	\$9,463,895
TOTAL PUBLIC FUNDS	\$9,463,895	\$9,463,895	\$9,463,895

Statewide Changes

243.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$170,182	\$170,182	\$170,182
Sales and Services Not Itemized	\$1,434	\$1,434	\$1,434
TOTAL PUBLIC FUNDS	\$171,616	\$171,616	\$171,616

Changes in How the Program is Funded

243.2 Add funds to properly reflect operating budget represented in HB1026.

Asset Forfeiture CFDA99.OFA			\$103,000
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243. Bureau Administration

Appropriation (HB1027)

The purpose is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	\$9,634,077	\$9,634,077	\$9,634,077
State General Funds	\$9,634,077	\$9,634,077	\$9,634,077
TOTAL FEDERAL FUNDS			\$103,000
Asset Forfeiture CFDA99.OFA			\$103,000
TOTAL AGENCY FUNDS	\$1,434	\$1,434	\$1,434
Sales and Services	\$1,434	\$1,434	\$1,434
Sales and Services Not Itemized	\$1,434	\$1,434	\$1,434
TOTAL PUBLIC FUNDS	\$9,635,511	\$9,635,511	\$9,738,511

Section 29: Investigation, Georgia Bureau of

Centralized Scientific Services

Continuation Budget

The purpose is to provide analysis of illicit and licit drugs, unknown substances, and fire debris evidence.

TOTAL STATE FUNDS	\$12,160,701	\$12,160,701	\$12,160,701
State General Funds	\$12,160,701	\$12,160,701	\$12,160,701
TOTAL PUBLIC FUNDS	\$12,160,701	\$12,160,701	\$12,160,701

Statewide Changes

244.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$444,850	\$444,850	\$444,850
Sales and Services Not Itemized	\$3,601	\$3,601	\$3,601
TOTAL PUBLIC FUNDS	\$448,451	\$448,451	\$448,451

Changes in How the Program is Funded

244.2 Add funds to properly reflect operating budget represented in HB1026.

Byrne Formula Grant Program CFDA16.579	\$323,304
Children's Justice Grants to States CFDA 93.643	\$48,852
Injury Prevention & Control Research & State & Community Based CFDA 93.136	\$6,517
Nat'l Institute of Justice Research Evaluation & Development CFDA16.560	\$311,371
State and Community Highway Safety CFDA20.600	\$24,828
TOTAL PUBLIC FUNDS	\$714,872

244. Centralized Scientific Services

Appropriation (HB1027)

The purpose is to provide analysis of illicit and licit drugs, unknown substances, and fire debris evidence.

TOTAL STATE FUNDS	\$12,605,551	\$12,605,551	\$12,605,551
State General Funds	\$12,605,551	\$12,605,551	\$12,605,551
TOTAL FEDERAL FUNDS			\$714,872
Byrne Formula Grant Program CFDA16.579			\$323,304
Children's Justice Grants to States CFDA 93.643			\$48,852
Injury Prevention & Control Research & State & Community Based CFDA 93.136			\$6,517
Nat'l Institute of Justice Research Evaluation & Development CFDA16.560			\$311,371
State and Community Highway Safety CFDA20.600			\$24,828
TOTAL AGENCY FUNDS	\$3,601	\$3,601	\$3,601
Sales and Services	\$3,601	\$3,601	\$3,601
Sales and Services Not Itemized	\$3,601	\$3,601	\$3,601
TOTAL PUBLIC FUNDS	\$12,609,152	\$12,609,152	\$13,324,024

Criminal Justice Information Services

Continuation Budget

The purpose is to provide fingerprint identification and processing of criminal history source documents to create and update criminal history records.

TOTAL STATE FUNDS	\$9,252,470	\$9,252,470	\$9,252,470
State General Funds	\$9,252,470	\$9,252,470	\$9,252,470
TOTAL PUBLIC FUNDS	\$9,252,470	\$9,252,470	\$9,252,470

Statewide Changes

245.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$321,914	\$321,914	\$321,914
Sales and Services Not Itemized	\$2,604	\$2,604	\$2,604
TOTAL PUBLIC FUNDS	\$324,518	\$324,518	\$324,518

Changes in How the Program is Funded

245.3 Add funds to properly reflect operating budget represented in HB1026.

Asset Forfeiture CFDA99.OFA	\$72,649
Byrne Formula Grant Program CFDA16.579	\$493,456
National Criminal History Improvement Program CFDA16.554	\$1,607,960
State Domestic Preparedness Equipment Support CFDA97.004	\$12,074,034
TOTAL PUBLIC FUNDS	\$14,248,099

Changes in the Size of the Program

245.2 Provide funds to maintain the Uniform Crime Reporting (UCR) Unit.

State General Funds	\$184,250	\$184,250	\$184,250
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Section 29: Investigation, Georgia Bureau of

245. Criminal Justice Information Services

Appropriation (HB1027)

The purpose is to provide fingerprint identification and processing of criminal history source documents to create and update criminal history records.

TOTAL STATE FUNDS	\$9,758,634	\$9,758,634	\$9,758,634
State General Funds	\$9,758,634	\$9,758,634	\$9,758,634
TOTAL FEDERAL FUNDS			\$14,248,099
Asset Forfeiture CFDA99.OFA			\$72,649
Byrne Formula Grant Program CFDA16.579			\$493,456
National Criminal History Improvement Program CFDA16.554			\$1,607,960
State Domestic Preparedness Equipment Support CFDA97.004			\$12,074,034
TOTAL AGENCY FUNDS	\$2,604	\$2,604	\$2,604
Sales and Services	\$2,604	\$2,604	\$2,604
Sales and Services Not Itemized	\$2,604	\$2,604	\$2,604
TOTAL PUBLIC FUNDS	\$9,761,238	\$9,761,238	\$24,009,337

Georgia Information Sharing and Analysis Center

Continuation Budget

The purpose is to assist all officials and agencies of the criminal justice system in the fulfillment of their varied responsibilities on a statewide basis by providing round-the-clock access to needed information.

TOTAL STATE FUNDS	\$775,258	\$775,258	\$775,258
State General Funds	\$775,258	\$775,258	\$775,258
TOTAL PUBLIC FUNDS	\$775,258	\$775,258	\$775,258

Statewide Changes

246.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$42,916	\$42,916	\$42,916
Sales and Services Not Itemized	\$479	\$479	\$479
TOTAL PUBLIC FUNDS	\$43,395	\$43,395	\$43,395

Changes to the Purpose or the Purpose Measure

246.2 SAC: The purpose of this appropriation is to serve as the focal point for collection, analysis and dissemination of information relative to threats or attacks, of a terrorist nature, within and against the State of Georgia, its citizens, or infrastructure.

House: The purpose of this appropriation is to serve as the focal point for collection, analysis and dissemination of information relative to threats or attacks, of a terrorist nature, within and against the State of Georgia, its citizens, or infrastructure.

State General Funds	\$0	\$0
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Changes in How the Program is Funded

246.3 Add funds to properly reflect operating budget represented in HB1026.

Byrne Formula Grant Program CFDA16.579	\$401,147
State Domestic Preparedness Equipment Support CFDA97.004	\$679,329
TOTAL PUBLIC FUNDS	\$1,080,476

246. Georgia Information Sharing and Analysis Center

Appropriation (HB1027)

The purpose is to serve as the focal point for collection, analysis and dissemination of information relative to threats or attacks, of a terrorist nature, within and against the State of Georgia, its citizens, or infrastructure.

TOTAL STATE FUNDS	\$818,174	\$818,174	\$818,174
State General Funds	\$818,174	\$818,174	\$818,174
TOTAL FEDERAL FUNDS			\$1,080,476
Byrne Formula Grant Program CFDA16.579			\$401,147
State Domestic Preparedness Equipment Support CFDA97.004			\$679,329
TOTAL AGENCY FUNDS	\$479	\$479	\$479
Sales and Services	\$479	\$479	\$479
Sales and Services Not Itemized	\$479	\$479	\$479
TOTAL PUBLIC FUNDS	\$818,653	\$818,653	\$1,899,129

Regional Forensic Services

Continuation Budget

The purpose is to provide pathology services to determine cause and manner of death.

TOTAL STATE FUNDS	\$7,926,106	\$7,926,106	\$7,926,106
State General Funds	\$7,926,106	\$7,926,106	\$7,926,106
TOTAL PUBLIC FUNDS	\$7,926,106	\$7,926,106	\$7,926,106

Section 29: Investigation, Georgia Bureau of

Statewide Changes

247.1    *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$289,560	\$289,560	\$289,560
Sales and Services Not Itemized	\$2,255	\$2,255	\$2,255
TOTAL PUBLIC FUNDS	\$291,815	\$291,815	\$291,815

247. Regional Forensic Services

Appropriation (HB1027)

*The purpose is to provide pathology services to determine cause and manner of death.*

TOTAL STATE FUNDS	\$8,215,666	\$8,215,666	\$8,215,666
State General Funds	\$8,215,666	\$8,215,666	\$8,215,666
TOTAL AGENCY FUNDS	\$2,255	\$2,255	\$2,255
Sales and Services	\$2,255	\$2,255	\$2,255
Sales and Services Not Itemized	\$2,255	\$2,255	\$2,255
TOTAL PUBLIC FUNDS	\$8,217,921	\$8,217,921	\$8,217,921

Regional Investigative Services

Continuation Budget

*The purpose is to identify, collect, preserve, and process evidence located during crime scene examinations.*

TOTAL STATE FUNDS	\$19,213,518	\$19,213,518	\$19,213,518
State General Funds	\$19,213,518	\$19,213,518	\$19,213,518
TOTAL PUBLIC FUNDS	\$19,213,518	\$19,213,518	\$19,213,518

Statewide Changes

248.1    *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$735,377	\$735,377	\$735,377
Sales and Services Not Itemized	\$5,999	\$5,999	\$5,999
TOTAL PUBLIC FUNDS	\$741,376	\$741,376	\$741,376

Changes in Operations / Administration

248.4    *Provide a 3% salary adjustment, above the normal recommended salary adjustment, beginning January 1, 2007 for the following law enforcement personnel: Special Agent 3 positions.(S:Add Special Agents 1, Special Agents 2, ASAC/Multi-Jurisdictional Task Force, and Narcotics Agents)*

State General Funds	\$112,374	\$190,579
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Changes in How the Program is Funded

248.2    *Replace state funds for applicant polygraph testing in the Polygraph Unit with revenues generated from fee-for-service collections.*

State General Funds	(\$198,483)	(\$198,483)	(\$198,483)
Sales and Services Not Itemized	\$198,483	\$198,483	\$198,483
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

248.5    *Add funds to properly reflect operating budget represented in HB1026.*

Asset Forfeiture CFDA99.OFA	\$19,478
Byrne Formula Grant Program CFDA16.579	\$1,239,236
Local Law Enforcement Block Grants Program CFDA16.592	\$22,500
Missing Children's Assistance CFDA16.543	\$148,151
Social Security Disability Insurance CFDA 96.001	\$16,521
Agency to Agency Contracts	\$13,453
TOTAL PUBLIC FUNDS	\$1,459,339

Changes in the Size of the Program

248.3    *Establish the Meth Force to investigate methamphetamine-related crimes by funding an agent school to fill fifteen agent vacancies and associated operating expenses.*

State General Funds	\$1,018,090	\$1,018,090	\$1,018,090
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Section 29: Investigation, Georgia Bureau of

248. Regional Investigative ServicesAppropriation (HB1027)

The purpose is to identify, collect, preserve, and process evidence located during crime scene examinations.

TOTAL STATE FUNDS	\$20,768,502	\$20,880,876	\$20,959,081
State General Funds	\$20,768,502	\$20,880,876	\$20,959,081
TOTAL FEDERAL FUNDS			\$1,445,886
Asset Forfeiture CFDA99.OFA			\$19,478
Byrne Formula Grant Program CFDA16.579			\$1,239,236
Local Law Enforcement Block Grants Program CFDA16.592			\$22,500
Missing Children's Assistance CFDA16.543			\$148,151
Social Security Disability Insurance CFDA 96.001			\$16,521
TOTAL AGENCY FUNDS	\$204,482	\$204,482	\$204,482
Sales and Services	\$204,482	\$204,482	\$204,482
Sales and Services Not Itemized	\$204,482	\$204,482	\$204,482
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$13,453
Agency to Agency Contracts			\$13,453
TOTAL PUBLIC FUNDS	\$20,972,984	\$21,085,358	\$22,622,902

Special Operations UnitContinuation Budget

Personnel respond on a statewide basis in order to render safe explosive devices of all types. Members of the unit also assist in the identification, arrest and prosecution of individuals.

TOTAL STATE FUNDS	\$673,951	\$673,951	\$673,951
State General Funds	\$673,951	\$673,951	\$673,951
TOTAL PUBLIC FUNDS	\$673,951	\$673,951	\$673,951

Statewide Changes

249.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$25,203	\$25,203	\$25,203
Sales and Services Not Itemized	\$200	\$200	\$200
TOTAL PUBLIC FUNDS	\$25,403	\$25,403	\$25,403

Changes to the Purpose or the Purpose Measure

249.2 SAC: The purpose of this appropriation is to render safe explosive devices of all types.  
House: The purpose of this appropriation is to render safe explosive devices of all types.

State General Funds	\$0	\$0
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Changes in How the Program is Funded

249.3 Add funds to properly reflect operating budget represented in HB1026.

State Domestic Preparedness Equipment Support CFDA97.004	\$3,696,148
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249. Special Operations UnitAppropriation (HB1027)

The purpose is to render safe explosive devices of all types.

TOTAL STATE FUNDS	\$699,154	\$699,154	\$699,154
State General Funds	\$699,154	\$699,154	\$699,154
TOTAL FEDERAL FUNDS			\$3,696,148
State Domestic Preparedness Equipment Support CFDA97.004			\$3,696,148
TOTAL AGENCY FUNDS	\$200	\$200	\$200
Sales and Services	\$200	\$200	\$200
Sales and Services Not Itemized	\$200	\$200	\$200
TOTAL PUBLIC FUNDS	\$699,354	\$699,354	\$4,395,502

State Healthcare Fraud UnitContinuation Budget

The purpose is to identify, arrest and prosecute providers of health care services who defraud the Medicaid Program.

TOTAL STATE FUNDS	\$1,092,276	\$1,092,276	\$1,092,276
State General Funds	\$1,092,276	\$1,092,276	\$1,092,276
TOTAL PUBLIC FUNDS	\$1,092,276	\$1,092,276	\$1,092,276

Statewide Changes

250.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$31,845	\$31,845	\$31,845
Sales and Services Not Itemized	\$387	\$387	\$387
TOTAL PUBLIC FUNDS	\$32,232	\$32,232	\$32,232

Section 29: Investigation, Georgia Bureau of

Changes in How the Program is Funded

250.2 Add funds to properly reflect operating budget represented in HB1026.

State Medicaid Fraud Control Units CFDA 93.775	\$1,305,438
Sales and Services Not Itemized	\$20,364
TOTAL PUBLIC FUNDS	\$1,325,802

250. State Healthcare Fraud UnitAppropriation (HB1027)

The purpose is to identify, arrest and prosecute providers of health care services who defraud the Medicaid Program.

TOTAL STATE FUNDS	\$1,124,121	\$1,124,121	\$1,124,121
State General Funds	\$1,124,121	\$1,124,121	\$1,124,121
TOTAL FEDERAL FUNDS			\$1,305,438
State Medicaid Fraud Control Units CFDA 93.775			\$1,305,438
TOTAL AGENCY FUNDS	\$387	\$387	\$20,751
Sales and Services	\$387	\$387	\$20,751
Sales and Services Not Itemized	\$387	\$387	\$20,751
TOTAL PUBLIC FUNDS	\$1,124,508	\$1,124,508	\$2,450,310

Task ForcesContinuation Budget

The purpose is to provide the GBI supervisory support to 12 federally funded multi-jurisdictional drug task forces.

TOTAL STATE FUNDS	\$1,033,347	\$1,033,347	\$1,033,347
State General Funds	\$1,033,347	\$1,033,347	\$1,033,347
TOTAL PUBLIC FUNDS	\$1,033,347	\$1,033,347	\$1,033,347

Statewide Changes

251.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$42,207	\$42,207	\$42,207
Sales and Services Not Itemized	\$376	\$376	\$376
TOTAL PUBLIC FUNDS	\$42,583	\$42,583	\$42,583

Changes in How the Program is Funded

251.3 Add funds to properly reflect operating budget represented in HB1026.

Drug-Free Communities Support Program Grants CFDA93.276	\$151,627
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Changes in What Services are Offered

251.2 Eliminate the High-Intensity Drug Trafficking Area (HIDTA) program, including two positions, which duplicates existing local government efforts.

State General Funds	(\$91,877)	(\$91,877)	(\$91,877)
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251. Task ForcesAppropriation (HB1027)

The purpose is to provide the GBI supervisory support to 12 federally funded multi-jurisdictional drug task forces.

TOTAL STATE FUNDS	\$983,677	\$983,677	\$983,677
State General Funds	\$983,677	\$983,677	\$983,677
TOTAL FEDERAL FUNDS			\$151,627
Drug-Free Communities Support Program Grants CFDA93.276			\$151,627
TOTAL AGENCY FUNDS	\$376	\$376	\$376
Sales and Services	\$376	\$376	\$376
Sales and Services Not Itemized	\$376	\$376	\$376
TOTAL PUBLIC FUNDS	\$984,053	\$984,053	\$1,135,680

Section 29: Investigation, Georgia Bureau of Criminal Justice Coordinating Council

Continuation Budget

The purpose is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and to award grants from the Local Law Enforcement and Firefighter Fund.

TOTAL STATE FUNDS	\$818,629	\$818,629	\$818,629
State General Funds	\$818,629	\$818,629	\$818,629
TOTAL FEDERAL FUNDS	\$29,876,675	\$29,876,675	\$29,876,675
Byrne Formula Grant Program CFDA16.579	\$11,038,527	\$11,038,527	\$11,038,527
Community Prosecution & Project Safe Neighborhoods CFDA16.609	\$158,788	\$158,788	\$158,788
Crime Laboratory Improvement-DNA Backlog Reduction CFDA16.564	\$127,909	\$127,909	\$127,909
Crime Victim Assistance CFDA16.575	\$10,608,946	\$10,608,946	\$10,608,946
Crime Victim Assistance/Discretionary Grants CFDA16.582	\$51,446	\$51,446	\$51,446
Crime Victim Compensation CFDA16.576	\$160,677	\$160,677	\$160,677
Local Law Enforcement Block Grants Program CFDA16.592	\$96,333	\$96,333	\$96,333
Offender Reentry Program CFDA16.202	\$500,000	\$500,000	\$500,000
Residential Substance Abuse Treatment-State Prisoners CFDA16.593	\$1,092,888	\$1,092,888	\$1,092,888
Rural Domestic Violence & Child Victimization CFDA16.589	\$177,373	\$177,373	\$177,373
State Justice Statistics-Statistical Analysis Centers CFDA16.550	\$50,000	\$50,000	\$50,000
Violence Against Women Formula Grants CFDA16.588	\$3,500,000	\$3,500,000	\$3,500,000
Violent Offender Incarceration&Truth in Sentencing CFDA16.586	\$2,313,788	\$2,313,788	\$2,313,788
TOTAL AGENCY FUNDS	\$4,671,438	\$4,671,438	\$4,671,438
Sales and Services	\$4,671,438	\$4,671,438	\$4,671,438
Collection/Administrative Fees	\$4,671,438	\$4,671,438	\$4,671,438
TOTAL PUBLIC FUNDS	\$35,366,742	\$35,366,742	\$35,366,742

Statewide Changes

252.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$32,082	\$32,082	\$32,082
Collection/Administrative Fees	\$455	\$455	\$455
TOTAL PUBLIC FUNDS	\$32,537	\$32,537	\$32,537

Changes in What Services are Offered

252.2 Establish a DUI Court grant program to reduce repeat drunk driving offenses.

State General Funds	\$400,000	\$0	\$100,000
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Changes in the Size of the Program

252.3 Increase funds to leverage Federal grant money to be administered in the State.

State General Funds	\$32,745	\$32,745	\$32,745
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252.4 Add funds to properly reflect operating budget represented in HB1026.

Byrne Formula Grant Program CFDA16.579	\$6,042,000
Crime Victim Assistance CFDA16.575	\$40,000
Local Law Enforcement Block Grants Program CFDA16.592	\$727,337
Violence Against Women Formula Grants CFDA16.588	\$344,194
Collection/Administrative Fees	\$4,041,000
TOTAL PUBLIC FUNDS	\$11,194,531

252.5 Transfer Victims of Domestic Violence from Judicial Council.

State General Funds	\$2,095,081
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Section 29: Investigation, Georgia Bureau of

252. Criminal Justice Coordinating Council

Appropriation (HB1027)

The purpose is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and to award grants from the Local Law Enforcement and Firefighter Fund.

TOTAL STATE FUNDS	\$1,283,456	\$883,456	\$3,078,537
State General Funds	\$1,283,456	\$883,456	\$3,078,537
TOTAL FEDERAL FUNDS	\$29,876,675	\$29,876,675	\$37,030,206
Byrne Formula Grant Program CFDA16.579	\$11,038,527	\$11,038,527	\$17,080,527
Community Prosecution & Project Safe Neighborhoods CFDA16.609	\$158,788	\$158,788	\$158,788
Crime Laboratory Improvement-DNA Backlog Reduction CFDA16.564	\$127,909	\$127,909	\$127,909
Crime Victim Assistance CFDA16.575	\$10,608,946	\$10,608,946	\$10,648,946
Crime Victim Assistance/Discretionary Grants CFDA16.582	\$51,446	\$51,446	\$51,446
Crime Victim Compensation CFDA16.576	\$160,677	\$160,677	\$160,677
Local Law Enforcement Block Grants Program CFDA16.592	\$96,333	\$96,333	\$823,670
Offender Reentry Program CFDA16.202	\$500,000	\$500,000	\$500,000
Residential Substance Abuse Treatment-State Prisoners CFDA16.593	\$1,092,888	\$1,092,888	\$1,092,888
Rural Domestic Violence & Child Victimization CFDA16.589	\$177,373	\$177,373	\$177,373
State Justice Statistics-Statistical Analysis Centers CFDA16.550	\$50,000	\$50,000	\$50,000
Violence Against Women Formula Grants CFDA16.588	\$3,500,000	\$3,500,000	\$3,844,194
Violent Offender Incarceration&Truth in Sentencing CFDA16.586	\$2,313,788	\$2,313,788	\$2,313,788
TOTAL AGENCY FUNDS	\$4,671,893	\$4,671,893	\$8,712,893
Sales and Services	\$4,671,893	\$4,671,893	\$8,712,893
Collection/Administrative Fees	\$4,671,893	\$4,671,893	\$8,712,893
TOTAL PUBLIC FUNDS	\$35,832,024	\$35,432,024	\$48,821,636

Section 30: Juvenile Justice, Department of

Community Supervision

Continuation Budget

The purpose is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens.

TOTAL STATE FUNDS	\$36,202,265	\$36,202,265	\$36,202,265
State General Funds	\$36,202,265	\$36,202,265	\$36,202,265
TOTAL FEDERAL FUNDS	\$4,347,003	\$4,347,003	\$4,347,003
Foster Care Title IV-E CFDA93.658	\$4,291,027	\$4,291,027	\$4,291,027
Medical Assistance Program CFDA93.778	\$55,976	\$55,976	\$55,976
TOTAL PUBLIC FUNDS	\$40,549,268	\$40,549,268	\$40,549,268

Statewide Changes

253.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,280,615	\$1,280,615	\$1,280,615
Sales and Services Not Itemized	\$7,898	\$7,898	\$7,898
TOTAL PUBLIC FUNDS	\$1,288,513	\$1,288,513	\$1,288,513

Changes in How the Program is Funded

253.5 Add funds to properly reflect operating budget represented in HB1026.

Community Prosecution & Project Safe Neighborhoods CFDA16.609			\$256,591
Juvenile Accountability Incentive Block Grants CFDA16.523			\$475,142
Offender Reentry Program CFDA16.202			\$335,291
TOTAL PUBLIC FUNDS			\$1,067,024

Changes in the Size of the Program

253.2 Reduce the costs of part-time positions, excluding mission critical positions in medical, education and behavioral health.

State General Funds	(\$74,514)	(\$74,514)	(\$74,514)
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253.3 Add sixty-seven Juvenile Probation and Parole Specialist positions to improve community-based services and reduce caseloads.

State General Funds	\$3,214,336	\$3,214,336	\$3,214,336
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253.4 Expand the Intensive Supervision Program by providing thirty additional staff to offer increased monitoring and rehabilitative services to youth placed in community settings.(S:Delay positions until January 1,2007)

State General Funds	\$1,306,663	\$1,306,663	\$606,663
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Section 30: Juvenile Justice, Department of

253. Community Supervision

Appropriation (HB1027)

The purpose is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens.

TOTAL STATE FUNDS	\$41,929,365	\$41,929,365	\$41,229,365
State General Funds	\$41,929,365	\$41,929,365	\$41,229,365
TOTAL FEDERAL FUNDS	\$4,347,003	\$4,347,003	\$5,414,027
Community Prosecution & Project Safe Neighborhoods CFDA16.609			\$256,591
Foster Care Title IV-E CFDA93.658	\$4,291,027	\$4,291,027	\$4,291,027
Juvenile Accountability Incentive Block Grants CFDA16.523			\$475,142
Medical Assistance Program CFDA93.778	\$55,976	\$55,976	\$55,976
Offender Reentry Program CFDA16.202			\$335,291
TOTAL AGENCY FUNDS	\$7,898	\$7,898	\$7,898
Sales and Services	\$7,898	\$7,898	\$7,898
Sales and Services Not Itemized	\$7,898	\$7,898	\$7,898
TOTAL PUBLIC FUNDS	\$46,284,266	\$46,284,266	\$46,651,290

Departmental Administration

Continuation Budget

The purpose is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

TOTAL STATE FUNDS	\$26,168,662	\$26,168,662	\$26,168,662
State General Funds	\$26,168,662	\$26,168,662	\$26,168,662
TOTAL FEDERAL FUNDS	\$198,219	\$198,219	\$198,219
Medical Assistance Program CFDA93.778	\$20,598	\$20,598	\$20,598
National School Lunch Program CFDA10.555	\$177,621	\$177,621	\$177,621
TOTAL PUBLIC FUNDS	\$26,366,881	\$26,366,881	\$26,366,881

Statewide Changes

254.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$680,706	\$680,706	\$680,706
Sales and Services Not Itemized	\$4,333	\$4,333	\$4,333
TOTAL PUBLIC FUNDS	\$685,039	\$685,039	\$685,039

Changes in Operations / Administration

254.5 Provide a 3% salary adjustment, above the normal recommended salary adjustment, beginning January 1, 2007 for the following positions: Juvenile Correction Officer 1 and Juvenile Correction Officer 2.(S:Add Juvenile Probation/Parole Specialists 1, Juvenile Probation/Parole Specialists 2, and Transfer Officers)

State General Funds	\$882,396	\$1,144,318
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Changes in How the Program is Funded

254.6 Add funds to properly reflect operating budget represented in HB1026.

21 Century Community Learning Centers CFDA84.287	\$464,244
Improving Teacher Quality State Grant CFDA84.367	\$200,775
Medical Assistance Program CFDA93.778	\$46,588
Program for Neglected and Delinquent Children CFDA84.013	\$227,410
Safe and Drug-free Schools and Communities CFDA84.186	\$5,631
Special Education Grants to States CFDA 84.027	\$910,422
State Grants for Innovative Programs CFDA84.298	\$29,056
Substance Abuse and Mental Health Services, Projects of Regional and National Significance	\$591,291
Vocational Education Basic Grants CFDA84.048	\$157,777
Collection/Administrative Fees	\$9,905
TOTAL PUBLIC FUNDS	\$2,643,099

Changes in the Size of the Program

254.2 Transfer contract inflation adjustment and other funds from Community Non-Secure Services to reflect actual program expenditures.

State General Funds	\$177,557	\$177,557	\$177,557
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254.3 Reduce funds.

State General Funds	(\$300,000)	(\$300,000)	(\$300,000)
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254.4 Add twelve Facility-Based Investigations staff to satisfy timeliness requirements for incident investigations.

State General Funds	\$499,524	\$499,524	\$499,524
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Section 30: Juvenile Justice, Department of

254. Departmental Administration

Appropriation (HB1027)

The purpose is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

TOTAL STATE FUNDS	\$27,226,449	\$28,108,845	\$28,370,767
State General Funds	\$27,226,449	\$28,108,845	\$28,370,767
TOTAL FEDERAL FUNDS	\$198,219	\$198,219	\$2,831,413
21 Century Community Learning Centers CFDA84.287			\$464,244
Improving Teacher Quality State Grant CFDA84.367			\$200,775
Medical Assistance Program CFDA93.778	\$20,598	\$20,598	\$67,186
National School Lunch Program CFDA10.555	\$177,621	\$177,621	\$177,621
Program for Neglected and Delinquent Children CFDA84.013			\$227,410
Safe and Drug-free Schools and Communities CFDA84.186			\$5,631
Special Education Grants to States CFDA 84.027			\$910,422
State Grants for Innovative Programs CFDA84.298			\$29,056
Substance Abuse and Mental Health Services, Projects of Regional and National Significance			\$591,291
Vocational Education Basic Grants CFDA84.048			\$157,777
TOTAL AGENCY FUNDS	\$4,333	\$4,333	\$14,238
Sales and Services	\$4,333	\$4,333	\$14,238
Collection/Administrative Fees			\$9,905
Sales and Services Not Itemized	\$4,333	\$4,333	\$4,333
TOTAL PUBLIC FUNDS	\$27,429,001	\$28,311,397	\$31,216,418

Non-secure Commitment

Continuation Budget

The purpose is to protect the public, hold youth accountable for their actions and assist youth in becoming law-abiding citizens by providing non-hardware secure community-based residential placement or services for committed youth.

TOTAL STATE FUNDS	\$38,464,748	\$38,464,748	\$38,464,748
State General Funds	\$38,464,748	\$38,464,748	\$38,464,748
TOTAL FEDERAL FUNDS	\$10,002,619	\$10,002,619	\$10,002,619
Foster Care Title IV-E CFDA93.658	\$946,237	\$946,237	\$946,237
Medical Assistance Program CFDA93.778	\$9,056,382	\$9,056,382	\$9,056,382
TOTAL PUBLIC FUNDS	\$48,467,367	\$48,467,367	\$48,467,367

Changes in Operations / Administration

255.1 Transfer funds and activities from Non-secure Commitment and Non-Secure Detention to create Community Non-secure Services program.			
State General Funds	(\$38,464,748)	(\$38,464,748)	(\$38,464,748)
Foster Care Title IV-E CFDA93.658	(\$946,237)	(\$946,237)	(\$946,237)
Medical Assistance Program CFDA93.778	(\$9,056,382)	(\$9,056,382)	(\$9,056,382)
TOTAL PUBLIC FUNDS	(\$48,467,367)	(\$48,467,367)	(\$48,467,367)

Non-secure Detention

Continuation Budget

The purpose is to protect the public and hold youth accountable for their actions by providing temporary, non-secure, community-based placements and/or services for lower-risk youth.

TOTAL STATE FUNDS	\$9,088,116	\$9,088,116	\$9,088,116
State General Funds	\$9,088,116	\$9,088,116	\$9,088,116
TOTAL PUBLIC FUNDS	\$9,088,116	\$9,088,116	\$9,088,116

Changes in Operations / Administration

256.1 Transfer funds and activities from Non-secure Commitment and Non-secure Detention to create Community Non-secure Services program.			
State General Funds	(\$9,088,116)	(\$9,088,116)	(\$9,088,116)

Section 30: Juvenile Justice, Department of

Secure Commitment (YDCs)

Continuation Budget

The purpose is to protect the public, hold youth accountable for their actions, and assist juvenile offenders in becoming law-abiding citizens.

TOTAL STATE FUNDS	\$83,766,215	\$83,766,215	\$83,766,215
State General Funds	\$83,766,215	\$83,766,215	\$83,766,215
TOTAL FEDERAL FUNDS	\$3,302,426	\$3,302,426	\$3,302,426
National School Lunch Program CFDA10.555	\$2,270,370	\$2,270,370	\$2,270,370
Program for Neglected and Delinquent Children CFDA84.013	\$832,056	\$832,056	\$832,056
Residential Substance Abuse Treatment-State Prisoners CFDA16.593	\$200,000	\$200,000	\$200,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$48,800	\$48,800	\$48,800
Agency to Agency Contracts	\$48,800	\$48,800	\$48,800
TOTAL PUBLIC FUNDS	\$87,117,441	\$87,117,441	\$87,117,441

Statewide Changes

257.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$2,572,295	\$2,572,295	\$2,572,295
Sales and Services Not Itemized	\$15,470	\$15,470	\$15,470
TOTAL PUBLIC FUNDS	\$2,587,765	\$2,587,765	\$2,587,765

Changes in Operations / Administration

257.2 Convert sixteen part-time Medical Clerk positions to sixteen full-time staff to improve medical records maintenance. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
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257.3 Reduce fifteen Short-Term Intermediate Intervention Program beds by utilizing existing capacity at the Augusta YDC facility and reducing costs. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
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257.4 Convert eleven part-time dental positions to four full-time dentists, five full-time dental assistants and two full-time hygienists to satisfy current need for dental services. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
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Changes in How the Program is Funded

257.8 Add funds to properly reflect operating budget represented in HB1026.

21 Century Community Learning Centers CFDA84.287	\$20,000
Employment & Training Admin. Pilots, Demonstrations, & Research CFDA17.261	\$684,704
Residential Substance Abuse Treatment-State Prisoners CFDA16.593	\$213,657
Special Education Grants to States CFDA 84.027	\$225,115
Agency to Agency Contracts	\$37,463
TOTAL PUBLIC FUNDS	\$1,180,939

Changes in the Size of the Program

257.5 Transfer contract inflation adjustment to Administration and Secure Detention to reflect actual program expenditures.

State General Funds	(\$58,011)	(\$58,011)	(\$58,011)
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257.6 Transfer funds to Secure Detention and add fifty-six positions to perform all facility maintenance services in house rather than by contract.

State General Funds	(\$241,949)	(\$241,949)	\$0
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257.7 Reduce the costs of part-time positions, excluding mission critical positions in medical, education and behavioral health.

State General Funds	(\$144,396)	(\$144,396)	(\$144,396)
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Section 30: Juvenile Justice, Department of

257. Secure Commitment (YDCs)

Appropriation (HB1027)

The purpose is to protect the public, hold youth accountable for their actions, and assist juvenile offenders in becoming law-abiding citizens.

TOTAL STATE FUNDS	\$85,894,154	\$85,894,154	\$86,136,103
State General Funds	\$85,894,154	\$85,894,154	\$86,136,103
TOTAL FEDERAL FUNDS	\$3,302,426	\$3,302,426	\$4,445,902
21 Century Community Learning Centers CFDA84.287			\$20,000
Employment & Training Admin. Pilots, Demonstrations, & Research CFDA17.261			\$684,704
National School Lunch Program CFDA10.555	\$2,270,370	\$2,270,370	\$2,270,370
Program for Neglected and Delinquent Children CFDA84.013	\$832,056	\$832,056	\$832,056
Residential Substance Abuse Treatment-State Prisoners CFDA16.593	\$200,000	\$200,000	\$413,657
Special Education Grants to States CFDA 84.027			\$225,115
TOTAL AGENCY FUNDS	\$15,470	\$15,470	\$15,470
Sales and Services	\$15,470	\$15,470	\$15,470
Sales and Services Not Itemized	\$15,470	\$15,470	\$15,470
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$48,800	\$48,800	\$86,263
Agency to Agency Contracts	\$48,800	\$48,800	\$86,263
TOTAL PUBLIC FUNDS	\$89,260,850	\$89,260,850	\$90,683,738

Secure Detention (RYDCs)

Continuation Budget

The purpose is to protect the public and hold youth accountable for their actions by providing temporary, secure, safe care, and supervision of high-risk youth.

TOTAL STATE FUNDS	\$89,536,547	\$89,536,547	\$89,536,547
State General Funds	\$89,536,547	\$89,536,547	\$89,536,547
TOTAL FEDERAL FUNDS	\$1,407,800	\$1,407,800	\$1,407,800
National School Lunch Program CFDA10.555	\$1,407,800	\$1,407,800	\$1,407,800
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$96,160	\$96,160	\$96,160
Agency to Agency Contracts	\$96,160	\$96,160	\$96,160
TOTAL PUBLIC FUNDS	\$91,040,507	\$91,040,507	\$91,040,507

Statewide Changes

258.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$3,205,229	\$3,205,229	\$3,205,229
Sales and Services Not Itemized	\$20,741	\$20,741	\$20,741
TOTAL PUBLIC FUNDS	\$3,225,970	\$3,225,970	\$3,225,970

Changes in Operations / Administration

258.2 Convert eleven part-time dental positions to four full-time dentists, five full-time dental assistants and two full-time hygienists to satisfy current need for dental services. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
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Changes in How the Program is Funded

258.6 Add funds to properly reflect operating budget represented in HB1026.

Special Education Grants to States CFDA 84.027			\$43,885
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Changes in the Size of the Program

258.3 Transfer contract inflation adjustment and funds from Secure Commitment.

State General Funds	\$349,187	\$349,187	\$349,187
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258.4 Transfer funds from Secure Commitment and add fifty-six positions to perform all facility maintenance services in house rather than by contract.

State General Funds	\$241,949	\$241,949	\$0
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258.5 Reduce the costs of part-time positions, excluding mission critical positions in medical, education and behavioral health.

State General Funds	(\$278,525)	(\$278,525)	(\$278,525)
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Section 30: Juvenile Justice, Department of

258. Secure Detention (RYDCs)

Appropriation (HB1027)

The purpose is to protect the public and hold youth accountable for their actions by providing temporary, secure, safe care, and supervision of high-risk youth.

TOTAL STATE FUNDS	\$93,054,387	\$93,054,387	\$92,812,438
State General Funds	\$93,054,387	\$93,054,387	\$92,812,438
TOTAL FEDERAL FUNDS	\$1,407,800	\$1,407,800	\$1,451,685
National School Lunch Program CFDA10.555	\$1,407,800	\$1,407,800	\$1,407,800
Special Education Grants to States CFDA 84.027			\$43,885
TOTAL AGENCY FUNDS	\$20,741	\$20,741	\$20,741
Sales and Services	\$20,741	\$20,741	\$20,741
Sales and Services Not Itemized	\$20,741	\$20,741	\$20,741
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$96,160	\$96,160	\$96,160
Agency to Agency Contracts	\$96,160	\$96,160	\$96,160
TOTAL PUBLIC FUNDS	\$94,579,088	\$94,579,088	\$94,381,024

Children and Youth Coordinating Council

Continuation Budget

The purpose is to assist local communities in preventing and reducing juvenile delinquency.

TOTAL STATE FUNDS	\$1,337,914	\$1,337,914	\$1,337,914
State General Funds	\$1,337,914	\$1,337,914	\$1,337,914
TOTAL FEDERAL FUNDS	\$1,861,000	\$1,861,000	\$1,861,000
Juvenile Justice & Delinquency Prevention CFDA16.54	\$1,861,000	\$1,861,000	\$1,861,000
TOTAL PUBLIC FUNDS	\$3,198,914	\$3,198,914	\$3,198,914

Statewide Changes

259.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$12,956	\$12,956	\$12,956
Juvenile Justice & Delinquency Prevention CFDA16.54	\$77	\$77	\$77
TOTAL PUBLIC FUNDS	\$13,033	\$13,033	\$13,033

Changes in How the Program is Funded

259.3 Offset loss of federal funds.

State General Funds	\$50,000
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Changes in the Size of the Program

259.2 Add funds to properly reflect operating budget represented in HB1026.

Abstinence Education Program CFDA 93.235	\$1,438,017
Delinquency Prevention Program - Title V CFDA16.548	\$762,330
Enforcing Underage Drinking Laws Program CFDA16.727	\$407,052
Juvenile Accountability Incentive Block Grants CFDA16.523	\$2,489,052
Juvenile Justice & Delinquency Prevention CFDA16.54	\$1,333,289
Part E State Challenge Activities CFDA16.549	\$324,485
Collection/Administrative Fees	\$12,600
Sales and Services Not Itemized	\$500
Agency to Agency Contracts	\$363,321
TOTAL PUBLIC FUNDS	\$7,130,646

259. Children and Youth Coordinating Council

Appropriation (HB1027)

The purpose is to assist local communities in preventing and reducing juvenile delinquency.

TOTAL STATE FUNDS	\$1,350,870	\$1,350,870	\$1,400,870
State General Funds	\$1,350,870	\$1,350,870	\$1,400,870
TOTAL FEDERAL FUNDS	\$1,861,077	\$1,861,077	\$8,615,302
Abstinence Education Program CFDA 93.235			\$1,438,017
Delinquency Prevention Program - Title V CFDA16.548			\$762,330
Enforcing Underage Drinking Laws Program CFDA16.727			\$407,052
Juvenile Accountability Incentive Block Grants CFDA16.523			\$2,489,052
Juvenile Justice & Delinquency Prevention CFDA16.54	\$1,861,077	\$1,861,077	\$3,194,366
Part E State Challenge Activities CFDA16.549			\$324,485
TOTAL AGENCY FUNDS			\$13,100
Sales and Services			\$13,100
Collection/Administrative Fees			\$12,600
Sales and Services Not Itemized			\$500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$363,321
Agency to Agency Contracts			\$363,321
TOTAL PUBLIC FUNDS	\$3,211,947	\$3,211,947	\$10,392,593

Section 30: Juvenile Justice, Department of

Community Non-Secure Services

Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Statewide Changes

429.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$46,380	\$46,380	\$46,380
Sales and Services Not Itemized	\$520	\$520	\$520
TOTAL PUBLIC FUNDS	\$46,900	\$46,900	\$46,900

Changes to the Purpose or the Purpose Measure

429.10SAC: The purpose of this appropriation is to protect the public, hold youth accountable for their actions and assist youth in becoming law-abiding citizens by providing non-hardware secure community based residential placement and/or services for committed you and non-secure, community-based placements and/or services for lower-risk youth.

State General Funds			\$0
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Changes in the Size of the Program

429.2Provide additional Wrap-Around program services to reduce out of home placements and provide stabilization services following placement in a community setting.

State General Funds	\$400,000	\$400,000	\$400,000
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429.3Provide funding for additional contract staff in the Tracking program to allow for statewide monitoring of youth in community settings.

State General Funds	\$737,154	\$737,154	\$737,154
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429.4Transfer contract inflation adjustment and other funds to Administration and Secure Detention to reflect actual program expenditures.

State General Funds	(\$468,733)	(\$468,733)	(\$468,733)
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429.5Reduce the costs of part-time positions, excluding mission critical positions in medical, education and behavioral health.

State General Funds	(\$13,768)	(\$13,768)	(\$13,768)
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429.6Reflect savings in contract costs due to the closure of beds at the Department of Human Resource's West Central Regional Hospital and Northwest Regional Hospital.

State General Funds	(\$464,541)	(\$464,541)	(\$464,541)
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429.7Reduce fifteen Short-Term Intermediate Intervention Program beds by utilizing existing capacity at the Augusta YDC facility and reducing contract costs.

State General Funds	(\$1,314,000)	(\$1,314,000)	(\$1,314,000)
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429.8Increase Multi-Systematic Therapy services by providing thirty additional slots serving an additional 120 youth.

State General Funds	\$582,212	\$582,212	\$582,212
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429.9Transfer funds and activities from Non-secure Detention and Non-secure Commitment.

State General Funds	\$47,552,864	\$47,552,864	\$47,552,864
Foster Care Title IV-E CFDA93.658	\$946,237	\$946,237	\$946,237
Medical Assistance Program CFDA93.778	\$9,056,382	\$9,056,382	\$9,056,382
TOTAL PUBLIC FUNDS	\$57,555,483	\$57,555,483	\$57,555,483

429. Community Non-Secure Services

Appropriation (HB1027)

The purpose is to protect the public, hold youth accountable for their actions and assist youth in becoming law-abiding citizens by providing non-hardware secure community based residential placement and/or services for committed you and non-secure, community-based placements and/or services for lower-risk youth.

TOTAL STATE FUNDS	\$47,057,568	\$47,057,568	\$47,057,568
State General Funds	\$47,057,568	\$47,057,568	\$47,057,568
TOTAL FEDERAL FUNDS	\$10,002,619	\$10,002,619	\$10,002,619
Foster Care Title IV-E CFDA93.658	\$946,237	\$946,237	\$946,237
Medical Assistance Program CFDA93.778	\$9,056,382	\$9,056,382	\$9,056,382
TOTAL AGENCY FUNDS	\$520	\$520	\$520
Sales and Services	\$520	\$520	\$520
Sales and Services Not Itemized	\$520	\$520	\$520
TOTAL PUBLIC FUNDS	\$57,060,707	\$57,060,707	\$57,060,707

Section 32: Law, Department of

Law, Department of

Continuation Budget

The purpose is to serve the citizens of the State of Georgia by providing legal representation of the highest quality to the agencies, officers and employees of state government.

TOTAL STATE FUNDS	\$13,659,592	\$13,659,592	\$13,659,592
State General Funds	\$13,659,592	\$13,659,592	\$13,659,592
TOTAL AGENCY FUNDS	\$795,143	\$795,143	\$795,143
Contributions, Donations, and Forfeitures	\$794,143	\$794,143	\$794,143
Forfeitures	\$794,143	\$794,143	\$794,143
Sales and Services	\$1,000	\$1,000	\$1,000
Sales and Services Not Itemized	\$1,000	\$1,000	\$1,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,006,280	\$21,006,280	\$21,006,280
Legal Services - Client Reimbursable per 45-15-4	\$21,006,280	\$21,006,280	\$21,006,280
TOTAL PUBLIC FUNDS	\$35,461,015	\$35,461,015	\$35,461,015

Statewide Changes

272.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$986,464	\$986,464	\$986,464
Agency Funds Prior Year	\$30,652	\$30,652	\$30,652
TOTAL PUBLIC FUNDS	\$1,017,116	\$1,017,116	\$1,017,116

Changes in Operations / Administration

272.2 Increase real estate rental funds to meet contractual commitments.

State General Funds	\$24,483	\$24,483	\$24,483
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Changes in How the Program is Funded

272.4 Add funds to properly reflect operating budget represented in HB1026.

Forfeitures		\$21,400
Legal Services - Client Reimbursable per 45-15-4		\$10,043,400
TOTAL PUBLIC FUNDS		\$10,064,800

Changes in the Size of the Program

272.3 Reduce funds.

Forfeitures	(\$5,835)	(\$5,835)	(\$5,835)
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272. Law, Department of

Appropriation (HB1027)

The purpose is to serve the citizens of the State of Georgia by providing legal representation of the highest quality to the agencies, officers and employees of state government.

TOTAL STATE FUNDS	\$14,670,539	\$14,670,539	\$14,670,539
State General Funds	\$14,670,539	\$14,670,539	\$14,670,539
TOTAL AGENCY FUNDS	\$819,960	\$819,960	\$841,360
Contributions, Donations, and Forfeitures	\$788,308	\$788,308	\$809,708
Forfeitures	\$788,308	\$788,308	\$809,708
Reserved Fund Balances	\$30,652	\$30,652	\$30,652
Agency Funds Prior Year	\$30,652	\$30,652	\$30,652
Sales and Services	\$1,000	\$1,000	\$1,000
Sales and Services Not Itemized	\$1,000	\$1,000	\$1,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,006,280	\$21,006,280	\$31,049,680
Legal Services - Client Reimbursable per 45-15-4	\$21,006,280	\$21,006,280	\$31,049,680
TOTAL PUBLIC FUNDS	\$36,496,779	\$36,496,779	\$46,561,579

Section 35: Pardons and Paroles, State Board of

Board Administration

Continuation Budget

The purpose is to provide administrative support for the agency.

TOTAL STATE FUNDS	\$4,326,255	\$4,326,255	\$4,326,255
State General Funds	\$4,326,255	\$4,326,255	\$4,326,255
TOTAL FEDERAL FUNDS	\$100,000	\$100,000	\$100,000
Reduce & Prevent - Children's Exposure to Violence CFDA16.730	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$4,426,255	\$4,426,255	\$4,426,255

Section 35: Pardons and Paroles, State Board of

Statewide Changes

293.1    *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$144,957	\$144,957	\$144,957
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Changes in Operations / Administration

293.2    *Provide additional funds for utilities, fuel and mileage reimbursement.*

State General Funds	\$20,652	\$20,652	\$20,652
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293.5    *Provide a 3% salary adjustment, above the normal recommended salary adjustment, beginning January 1, 2007 for the following position: Parole Officer.(S:Add Parole Investigators)*

State General Funds		\$213,284	\$265,818
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Changes in How the Program is Funded

293.3    *Eliminate one-time federal funding used for Parole Risk guidelines improvement.*

Byrne Formula Grant Program CFDA16.579	(\$100,000)		\$0
Reduce & Prevent - Children's Exposure to Violence CFDA16.730		(\$100,000)	(\$100,000)
TOTAL PUBLIC FUNDS			(\$100,000)

Changes in the Size of the Program

293.4    *Align funds to accurately align program delivery and personnel.*

State General Funds	\$400,000	\$400,000	\$400,000
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293. Board Administration

Appropriation (HB1027)

*The purpose is to provide administrative support for the agency.*

TOTAL STATE FUNDS	\$4,891,864	\$5,105,148	\$5,157,682
State General Funds	\$4,891,864	\$5,105,148	\$5,157,682
Byrne Formula Grant Program CFDA16.579	(\$100,000)		
Reduce & Prevent - Children's Exposure to Violence CFDA16.730	\$100,000		
TOTAL PUBLIC FUNDS	\$4,891,864	\$5,105,148	\$5,157,682

Clemency Decisions

Continuation Budget

*The purpose is to investigate offenders when they enter the corrections system and make determinations about offender eligibility for parole.*

TOTAL STATE FUNDS	\$9,769,111	\$9,769,111	\$9,769,111
State General Funds	\$9,769,111	\$9,769,111	\$9,769,111
TOTAL PUBLIC FUNDS	\$9,769,111	\$9,769,111	\$9,769,111

Statewide Changes

294.1    *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$332,847	\$332,847	\$332,847
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Changes in Operations / Administration

294.2    *Provide additional funds for utilities, fuel and mileage reimbursement.*

State General Funds	\$15,452	\$15,452	\$15,452
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Changes in the Size of the Program

294.3    *Transfer funds from Parole Supervision to cover costs of records retention.*

State General Funds	\$50,000	\$50,000	\$50,000
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294. Clemency Decisions

Appropriation (HB1027)

*The purpose is to investigate offenders when they enter the corrections system and make determinations about offender eligibility for parole.*

TOTAL STATE FUNDS	\$10,167,410	\$10,167,410	\$10,167,410
State General Funds	\$10,167,410	\$10,167,410	\$10,167,410
TOTAL PUBLIC FUNDS	\$10,167,410	\$10,167,410	\$10,167,410

Section 35: Pardons and Paroles, State Board of Parole Supervision

Continuation Budget

The purpose is for transitioning offenders from prison back into the community as productive, law abiding citizens.

TOTAL STATE FUNDS	\$33,015,382	\$33,015,382	\$33,015,382
State General Funds	\$33,015,382	\$33,015,382	\$33,015,382
TOTAL PUBLIC FUNDS	\$33,015,382	\$33,015,382	\$33,015,382

Statewide Changes

295.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,079,671	\$1,079,671	\$1,079,671
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Changes in Operations / Administration

295.2 Provide additional funds for utilities, fuel and mileage reimbursement.

State General Funds	\$311,081	\$311,081	\$311,081
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Changes in How the Program is Funded

295.6 Add funds to properly reflect operating budget represented in HB1026.

Community Prosecution & Project Safe Neighborhoods CFDA16.609	\$13,915
Edward Byrne Memorial State Law Enforcement Assistance CFDA16.580	\$12,643
TOTAL PUBLIC FUNDS	\$26,558

Changes in the Size of the Program

295.3 Align funding to accurately align program delivery and personnel.

State General Funds	(\$400,000)	(\$400,000)	(\$400,000)
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295.4 Provide additional funding for substance abuse assessment and treatment.

State General Funds	\$300,000	\$300,000	\$300,000
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295.5 Transfer funds to Clemency Decisions to cover costs of records retention.

State General Funds	(\$50,000)	(\$50,000)	(\$50,000)
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295. Parole SupervisionAppropriation (HB1027)

The purpose is for transitioning offenders from prison back into the community as productive, law abiding citizens.

TOTAL STATE FUNDS	\$34,256,134	\$34,256,134	\$34,256,134
State General Funds	\$34,256,134	\$34,256,134	\$34,256,134
TOTAL FEDERAL FUNDS			\$26,558
Community Prosecution & Project Safe Neighborhoods CFDA16.609			\$13,915
Edward Byrne Memorial State Law Enforcement Assistance CFDA16.580			\$12,643
TOTAL PUBLIC FUNDS	\$34,256,134	\$34,256,134	\$34,282,692

Victim ServicesContinuation Budget

The purpose of this program is to provide notification to victims of changes in offender status or placement, to conduct outreach and information gathering from victim during clemency proceedings and generally to act as a liaison to victims for the state corrections system.

TOTAL STATE FUNDS	\$516,467	\$516,467	\$516,467
State General Funds	\$516,467	\$516,467	\$516,467
TOTAL PUBLIC FUNDS	\$516,467	\$516,467	\$516,467

Statewide Changes

296.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$15,194	\$15,194	\$15,194
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296. Victim ServicesAppropriation (HB1027)

The purpose of this program is to provide notification to victims of changes in offender status or placement, to conduct outreach and information gathering from victim during clemency proceedings and generally to act as a liaison to victims for the state corrections system.

TOTAL STATE FUNDS	\$531,661	\$531,661	\$531,661
State General Funds	\$531,661	\$531,661	\$531,661
TOTAL PUBLIC FUNDS	\$531,661	\$531,661	\$531,661

Section 37A: Public Safety, Department of Aviation

Continuation Budget

The purpose is to provide air support to the Georgia State Patrol and other state, federal, and local agencies improving public safety for the citizens of Georgia.

TOTAL STATE FUNDS	\$2,307,130	\$2,307,130	\$2,307,130
State General Funds	\$2,307,130	\$2,307,130	\$2,307,130
TOTAL PUBLIC FUNDS	\$2,307,130	\$2,307,130	\$2,307,130

Statewide Changes

300.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$58,765	\$58,765	\$58,765
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Changes in How the Program is Funded

300.2Add funds to properly reflect operating budget represented in HB1026.

Asset Forfeiture CFDA99.OFA			\$5,936
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300. AviationAppropriation (HB1027)

The purpose is to provide air support to the Georgia State Patrol and other state, federal, and local agencies improving public safety for the citizens of Georgia.

TOTAL STATE FUNDS	\$2,365,895	\$2,365,895	\$2,365,895
State General Funds	\$2,365,895	\$2,365,895	\$2,365,895
TOTAL FEDERAL FUNDS			\$5,936
Asset Forfeiture CFDA99.OFA			\$5,936
TOTAL PUBLIC FUNDS	\$2,365,895	\$2,365,895	\$2,371,831

Capitol Police ServicesContinuation Budget

The purpose is to protect life and property, prevent and detect criminal acts, and enforce traffic regulations throughout the Capitol.

TOTAL STATE FUNDS	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,151,435	\$3,151,435	\$3,151,435
Agency to Agency Contracts	\$3,151,435	\$3,151,435	\$3,151,435
TOTAL PUBLIC FUNDS	\$3,151,435	\$3,151,435	\$3,151,435

Changes in How the Program is Funded

301.1Add funds to properly reflect operating budget represented in HB1026.

Authority/local government payments to state agencies			\$2,782,285
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301. Capitol Police ServicesAppropriation (HB1027)

The purpose is to protect life and property, prevent and detect criminal acts, and enforce traffic regulations throughout the Capitol.

TOTAL AGENCY FUNDS			\$2,782,285
Intergovernmental Transfers			\$2,782,285
Authority/local government payments to state agencies			\$2,782,285
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,151,435	\$3,151,435	\$3,151,435
Agency to Agency Contracts	\$3,151,435	\$3,151,435	\$3,151,435
TOTAL PUBLIC FUNDS	\$3,151,435	\$3,151,435	\$5,933,720

Departmental AdministrationContinuation Budget

The purpose is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

TOTAL STATE FUNDS	\$9,816,239	\$9,816,239	\$9,816,239
State General Funds	\$9,816,239	\$9,816,239	\$9,816,239
TOTAL PUBLIC FUNDS	\$9,816,239	\$9,816,239	\$9,816,239

Statewide Changes

302.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$211,443	\$211,443	\$211,443
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Changes in Operations / Administration

302.4Realign program budgets to meet projected expenditures.

State General Funds		(\$410,000)	(\$410,000)
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Section 37A: Public Safety, Department of

Changes in How the Program is Funded

302.5 Add funds to properly reflect operating budget represented in HB1026.

Asset Forfeiture CFDA99.OFA			\$43,820
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Changes in the Size of the Program

302.2 Reduce funds.

State General Funds	(\$373,178)	(\$373,178)	(\$373,178)
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302.3 Transfer one position from the Georgia Department of Revenue.

State General Funds	\$30,000	\$30,000	\$30,000
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302. Departmental AdministrationAppropriation (HB1027)

The purpose is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

TOTAL STATE FUNDS	\$9,684,504	\$9,274,504	\$9,274,504
State General Funds	\$9,684,504	\$9,274,504	\$9,274,504
TOTAL FEDERAL FUNDS			\$43,820
Asset Forfeiture CFDA99.OFA			\$43,820
TOTAL PUBLIC FUNDS	\$9,684,504	\$9,274,504	\$9,318,324

Executive Security ServicesContinuation Budget

The purpose is to provide facility security for the Governor's Mansion and personal security for the residents; and to provide continual security for the Governor, the Lieutenant Governor, the Speaker of the House and their families.

TOTAL STATE FUNDS	\$1,050,978	\$1,050,978	\$1,050,978
State General Funds	\$1,050,978	\$1,050,978	\$1,050,978
TOTAL PUBLIC FUNDS	\$1,050,978	\$1,050,978	\$1,050,978

Statewide Changes

303.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$41,376	\$41,376	\$41,376
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Changes in How the Program is Funded

303.3 Add funds to properly reflect operating budget represented in HB1026.

Asset Forfeiture CFDA99.OFA			\$5,000
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Changes in the Size of the Program

303.2 Realign program budgets to meet projected expenditures.

State General Funds		\$300,000	\$300,000
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303. Executive Security ServicesAppropriation (HB1027)

The purpose is to provide facility security for the Governor's Mansion and personal security for the residents; and to provide continual security for the Governor, the Lieutenant Governor, the Speaker of the House and their families.

TOTAL STATE FUNDS	\$1,092,354	\$1,392,354	\$1,392,354
State General Funds	\$1,092,354	\$1,392,354	\$1,392,354
TOTAL FEDERAL FUNDS			\$5,000
Asset Forfeiture CFDA99.OFA			\$5,000
TOTAL PUBLIC FUNDS	\$1,092,354	\$1,392,354	\$1,397,354

Field Offices and ServicesContinuation Budget

The purpose of the Criminal Interdiction Unit represents an active statewide commitment to reduce drug trafficking in the State of Georgia by networking with other state, federal and local law enforcement agencies.

TOTAL STATE FUNDS	\$60,086,195	\$60,086,195	\$60,086,195
State General Funds	\$60,086,195	\$60,086,195	\$60,086,195
TOTAL PUBLIC FUNDS	\$60,086,195	\$60,086,195	\$60,086,195

Statewide Changes

304.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$2,378,099	\$2,378,099	\$2,378,099
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Section 37A: Public Safety, Department of

Changes to the Purpose or the Purpose Measure

**304.6** SAC: The purpose of this appropriation is to reduce drug trafficking in the State of Georgia by networking with other state, federal and local law enforcement agencies.  
House: The purpose of this appropriation is to reduce drug trafficking in the State of Georgia by networking with other state, federal and local law enforcement agencies.

State General Funds	\$0	\$0
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Changes in Operations / Administration

**304.2** Annualize the cost of two Trooper Schools.

State General Funds	\$703,060	\$703,060	\$703,060
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**304.7** Provide a 3% salary adjustment, above the normal recommended salary adjustment, beginning January 1, 2007 for the following positions: Trooper First Class, Lieutenant, Corporal, Sergeant, MCCD Corporal, and MCCD Sergeant.(S:Provide salary adjustment to Troopers, Troopers 1st Class, Cadets, Trooper Cadets/Trooper School, MCCD Officer Cadets, MCCD Sergeants, and MCCD Corporals)

State General Funds	\$750,466	\$597,473
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**304.9** Provide a 10% hazard pay supplement to SWAT team members.

State General Funds	\$124,382
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Changes in How the Program is Funded

**304.8** Add funds to properly reflect operating budget represented in HB1026.

Asset Forfeiture CFDA99.OFA	\$169,229
Edward Byrne Memorial State Law Enforcement Assistance CFDA16.580	\$555,164
Safety Incentives to Prevent Oper.of Vehicles by Intoxicated Persons CFDA20.605	\$107,902
State and Community Highway Safety CFDA20.600	\$415,571
State Domestic Preparedness Equipment Support CFDA97.004	\$5,567
Donations	\$3,115
Sales and Services Not Itemized	\$90,913
TOTAL PUBLIC FUNDS	\$1,347,461

Changes in the Size of the Program

**304.3** Provide funds to implement a ten Trooper Motorcycle unit located in the Metro Atlanta area.

State General Funds	\$277,500	\$0	\$277,500
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**304.4** Fund sixteen vacant DPS Post Secretary positions.

State General Funds	\$563,190	\$0
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**304.5** Provide funds for two trooper schools, each with fifty initial candidates.

State General Funds	\$1,121,100	\$0
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304. Field Offices and Services

Appropriation (HB1027)

The purpose is to reduce drug trafficking in the State of Georgia by networking with other state, federal and local law enforcement agencies.

TOTAL STATE FUNDS	\$63,444,854	\$65,602,110	\$64,166,709
State General Funds	\$63,444,854	\$65,602,110	\$64,166,709
TOTAL FEDERAL FUNDS			\$1,253,433
Asset Forfeiture CFDA99.OFA			\$169,229
Edward Byrne Memorial State Law Enforcement Assistance CFDA16.580			\$555,164
Safety Incentives to Prevent Oper.of Vehicles by Intoxicated Persons CFDA20.605			\$107,902
State and Community Highway Safety CFDA20.600			\$415,571
State Domestic Preparedness Equipment Support CFDA97.004			\$5,567
TOTAL AGENCY FUNDS			\$94,028
Contributions, Donations, and Forfeitures			\$3,115
Donations			\$3,115
Sales and Services			\$90,913
Sales and Services Not Itemized			\$90,913
TOTAL PUBLIC FUNDS	\$63,444,854	\$65,602,110	\$65,514,170

Section 37A: Public Safety, Department of

Motor Carrier Compliance

Continuation Budget

*The purpose is to enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.*

TOTAL STATE FUNDS	\$6,329,515	\$6,329,515	\$6,329,515
State General Funds	\$6,329,515	\$6,329,515	\$6,329,515
TOTAL FEDERAL FUNDS	\$2,561,998	\$2,561,998	\$2,561,998
National Motor Carrier Safety Administration CFDA20.218	\$2,561,998	\$2,561,998	\$2,561,998
TOTAL AGENCY FUNDS	\$7,196,898	\$7,196,898	\$7,196,898
Sales and Services	\$7,196,898	\$7,196,898	\$7,196,898
Permits	\$7,196,898	\$7,196,898	\$7,196,898
TOTAL PUBLIC FUNDS	\$16,088,411	\$16,088,411	\$16,088,411

Statewide Changes

**305.1** *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$283,421	\$283,421	\$283,421
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Changes in How the Program is Funded

**305.2** *Reflect a reduction of the DOT Permit funds and an increase in the Motor Carrier Safety Assistance Program funds. The redistribution allows the reduction of DOT Permit funds and an increase in the MCSAP funds.*

National Motor Carrier Safety Administration CFDA20.218	\$1,300,000	\$1,300,000	\$1,300,000
Permits	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

**305.3** *Add funds to properly reflect operating budget represented in HB1026.*

National Motor Carrier Safety Administration CFDA20.218		\$321,676	
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305. Motor Carrier Compliance

Appropriation (HB1027)

*The purpose is to enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.*

TOTAL STATE FUNDS	\$6,612,936	\$6,612,936	\$6,612,936
State General Funds	\$6,612,936	\$6,612,936	\$6,612,936
TOTAL FEDERAL FUNDS	\$3,861,998	\$3,861,998	\$4,183,674
National Motor Carrier Safety Administration CFDA20.218	\$3,861,998	\$3,861,998	\$4,183,674
TOTAL AGENCY FUNDS	\$5,896,898	\$5,896,898	\$5,896,898
Sales and Services	\$5,896,898	\$5,896,898	\$5,896,898
Permits	\$5,896,898	\$5,896,898	\$5,896,898
TOTAL PUBLIC FUNDS	\$16,371,832	\$16,371,832	\$16,693,508

Specialized Collision Reconstruction Team

Continuation Budget

*The purpose is to provide a means by which fatal crashes can be investigated thoroughly by specially trained investigators and properly document evidence in collisions to be used for successful court prosecution.*

TOTAL STATE FUNDS	\$2,150,997	\$2,150,997	\$2,150,997
State General Funds	\$2,150,997	\$2,150,997	\$2,150,997
TOTAL PUBLIC FUNDS	\$2,150,997	\$2,150,997	\$2,150,997

Statewide Changes

**306.1** *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$89,548	\$89,548	\$89,548
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Changes in Operations / Administration

**306.2** *Realign program budgets to meet projected expenditures.*

State General Funds		\$110,000	\$110,000
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Changes in How the Program is Funded

**306.3** *Add funds to properly reflect operating budget represented in HB1026.*

Asset Forfeiture CFDA99.OFA		\$12,770	
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Section 37A: Public Safety, Department of

306. Specialized Collision Reconstruction Team		Appropriation (HB1027)	
<i>The purpose is to provide a means by which fatal crashes can be investigated thoroughly by specially trained investigators and properly document evidence in collisions to be used for successful court prosecution.</i>			
TOTAL STATE FUNDS	\$2,240,545	\$2,350,545	\$2,350,545
State General Funds	\$2,240,545	\$2,350,545	\$2,350,545
TOTAL FEDERAL FUNDS			\$12,770
Asset Forfeiture CFDA99.OFA			\$12,770
TOTAL PUBLIC FUNDS	\$2,240,545	\$2,350,545	\$2,363,315

Troop J Specialty Units		Continuation Budget	
<i>Charged with the responsibility of supporting the Forensics Science Division of the GBI by overseeing and maintaining the entire breath-alcohol program for the State of Georgia.</i>			
TOTAL STATE FUNDS	\$2,204,535	\$2,204,535	\$2,204,535
State General Funds	\$2,204,535	\$2,204,535	\$2,204,535
TOTAL PUBLIC FUNDS	\$2,204,535	\$2,204,535	\$2,204,535

Statewide Changes

307.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$87,220	\$87,220	\$87,220
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Changes in How the Program is Funded

307.2 Add funds to properly reflect operating budget represented in HB1026.

Asset Forfeiture CFDA99.OFA		\$2,620	
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307. Troop J Specialty Units		Appropriation (HB1027)	
<i>Charged with the responsibility of supporting the Forensics Science Division of the GBI by overseeing and maintaining the entire breath-alcohol program for the State of Georgia.</i>			
TOTAL STATE FUNDS	\$2,291,755	\$2,291,755	\$2,291,755
State General Funds	\$2,291,755	\$2,291,755	\$2,291,755
TOTAL FEDERAL FUNDS			\$2,620
Asset Forfeiture CFDA99.OFA			\$2,620
TOTAL PUBLIC FUNDS	\$2,291,755	\$2,291,755	\$2,294,375

Firefighter Standards and Training Council, Georgia		Continuation Budget	
<i>The purpose is to provide minimum certification standards for all firefighters and public safety professionals.</i>			
TOTAL STATE FUNDS	\$551,565	\$551,565	\$551,565
State General Funds	\$551,565	\$551,565	\$551,565
TOTAL PUBLIC FUNDS	\$551,565	\$551,565	\$551,565

Statewide Changes

309.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$20,580	\$20,580	\$20,580
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Changes in Operations / Administration

309.2 Increase funds to implement SB69 that requires the Council to certify volunteer firefighters.

State General Funds	\$16,080	\$22,000	\$22,000
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309.3 Increase funds to provide state certified firefighters to evaluate firefighters certification tests.

State General Funds	\$50,000	\$96,000	\$50,000
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309. Firefighter Standards and Training Council, Georgia		Appropriation (HB1027)	
<i>The purpose is to provide minimum certification standards for all firefighters and public safety professionals.</i>			
TOTAL STATE FUNDS	\$638,225	\$690,145	\$644,145
State General Funds	\$638,225	\$690,145	\$644,145
TOTAL PUBLIC FUNDS	\$638,225	\$690,145	\$644,145

Section 37A: Public Safety, Department of Highway Safety, Office of

Continuation Budget

*The purpose is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.*

TOTAL STATE FUNDS	\$485,876	\$485,876	\$485,876
State General Funds	\$485,876	\$485,876	\$485,876
TOTAL FEDERAL FUNDS	\$3,166,937	\$3,166,937	\$3,166,937
State and Community Highway Safety CFDA20.600	\$3,166,937	\$3,166,937	\$3,166,937
TOTAL PUBLIC FUNDS	\$3,652,813	\$3,652,813	\$3,652,813

Statewide Changes

310.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$18,009	\$18,009	\$18,009
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Changes in How the Program is Funded

310.2 Add funds to properly reflect operating budget represented in HB1026.

Highway Safety Data Improvements Incentive Grants CFDA20.603	\$11,800
Safety Incentives to Prevent Oper.of Vehicles by Intoxicated Persons CFDA20.605	\$1,395,700
State and Community Highway Safety CFDA20.600	\$4,146,088
TOTAL PUBLIC FUNDS	\$5,553,588

310. Highway Safety, Office ofAppropriation (HB1027)

*The purpose is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.*

TOTAL STATE FUNDS	\$503,885	\$503,885	\$503,885
State General Funds	\$503,885	\$503,885	\$503,885
TOTAL FEDERAL FUNDS	\$3,166,937	\$3,166,937	\$8,720,525
Highway Safety Data Improvements Incentive Grants CFDA20.603			\$11,800
Safety Incentives to Prevent Oper.of Vehicles by Intoxicated Persons CFDA20.605			\$1,395,700
State and Community Highway Safety CFDA20.600	\$3,166,937	\$3,166,937	\$7,313,025
TOTAL PUBLIC FUNDS	\$3,670,822	\$3,670,822	\$9,224,410

Peace Officer Standards and Training Council, GeorgiaContinuation Budget

*The purpose is to provide the citizens of Georgia with qualified, professionally trained, ethical and competent peace officers and criminal justice professionals.*

TOTAL STATE FUNDS	\$1,905,971	\$1,905,971	\$1,905,971
State General Funds	\$1,905,971	\$1,905,971	\$1,905,971
TOTAL PUBLIC FUNDS	\$1,905,971	\$1,905,971	\$1,905,971

Statewide Changes

311.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$59,297	\$59,297	\$59,297
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Changes in Operations / Administration

311.2 Annualize the cost of one investigator position transferred from the Department of Corrections.

State General Funds	\$43,499	\$43,499	\$43,499
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Changes in How the Program is Funded

311.3 Add funds to properly reflect operating budget represented in HB1026.

Training Fees	\$24,795
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Changes in the Size of the Program

311.4 Provide funds to develop and implement a Peace Officer certification exit exam.

State General Funds	\$65,000
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Section 37A: Public Safety, Department of

311. Peace Officer Standards and Training Council, Georgia

Appropriation (HB1027)

The purpose is to provide the citizens of Georgia with qualified, professionally trained, ethical and competent peace officers and criminal justice professionals.

TOTAL STATE FUNDS	\$2,008,767	\$2,008,767	\$2,073,767
State General Funds	\$2,008,767	\$2,008,767	\$2,073,767
TOTAL AGENCY FUNDS			\$24,795
Sales and Services			\$24,795
Training Fees			\$24,795
TOTAL PUBLIC FUNDS	\$2,008,767	\$2,008,767	\$2,098,562

Section 37B: Public Safety Training Center

Fire Academy, Georgia

Continuation Budget

The purpose is to provide professional training for firefighters.

TOTAL STATE FUNDS	\$993,773	\$993,773	\$993,773
State General Funds	\$993,773	\$993,773	\$993,773
TOTAL AGENCY FUNDS	\$152,680	\$152,680	\$152,680
Sales and Services	\$152,680	\$152,680	\$152,680
Training Fees	\$152,680	\$152,680	\$152,680
TOTAL PUBLIC FUNDS	\$1,146,453	\$1,146,453	\$1,146,453

Statewide Changes

308.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$41,091	\$41,091	\$41,091
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Changes in Operations / Administration

308.2 Transfer funds and activities to the Georgia Public Safety Training Center to allow all training to operate under one program.(G:YES)(H:YES)(S:Do not consolidate but create Section 37B Public Safety Training Center)

State General Funds	\$0	\$0	\$0
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Changes in How the Program is Funded

308.6 Add funds to properly reflect operating budget represented in HB1026.

Assistance to Firefighters Grant CFDA97.044	\$14,075
Cooperative Forestry Assistance CFDA10.664	\$21,220
State Fire Training Systems Grants CFDA97.043	\$84,600
TOTAL PUBLIC FUNDS	\$119,895

Changes in the Size of the Program

308.3 Increase funds for regional training of volunteer firefighters.

State General Funds	\$100,000
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308.4 Increase funds to provide continual training of current technical rescue teams and to train replacement personnel when existing team members are rotated off.

State General Funds	\$50,000
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308.5 Increase funds to restore previous funding levels for Technical Rescue.

State General Funds	\$25,000
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308. Fire Academy, Georgia

Appropriation (HB1027)

The purpose is to provide professional training for firefighters.

TOTAL STATE FUNDS	\$1,034,864	\$1,034,864	\$1,209,864
State General Funds	\$1,034,864	\$1,034,864	\$1,209,864
TOTAL FEDERAL FUNDS			\$119,895
Assistance to Firefighters Grant CFDA97.044			\$14,075
Cooperative Forestry Assistance CFDA10.664			\$21,220
State Fire Training Systems Grants CFDA97.043			\$84,600
TOTAL AGENCY FUNDS	\$152,680	\$152,680	\$152,680
Sales and Services	\$152,680	\$152,680	\$152,680
Training Fees	\$152,680	\$152,680	\$152,680
TOTAL PUBLIC FUNDS	\$1,187,544	\$1,187,544	\$1,482,439

Section 37B: Public Safety Training Center

Police Academy, Georgia

Continuation Budget

The purpose is to research, develop, and deliver the mandated 40 hour basic coroner training and the 24 hour annual in-service training for all coroners and deputy coroners.

TOTAL STATE FUNDS	\$1,120,740	\$1,120,740	\$1,120,740
State General Funds	\$1,120,740	\$1,120,740	\$1,120,740
TOTAL AGENCY FUNDS	\$121,094	\$121,094	\$121,094
Sales and Services	\$121,094	\$121,094	\$121,094
Training Fees	\$121,094	\$121,094	\$121,094
TOTAL PUBLIC FUNDS	\$1,241,834	\$1,241,834	\$1,241,834

Statewide Changes

312.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$44,057	\$44,057	\$44,057
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Changes in Operations / Administration

312.2Transfer funds and activities to the Georgia Public Safety Training Center to allow all training to operate under one program.(G:YES)(H:YES)(S:Do not consolidate programs but create Section 37B Public Safety Training Center)

State General Funds	\$0	\$0	\$0
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Changes in How the Program is Funded

312.3Add funds to properly reflect operating budget represented in HB1026.

Byrne Formula Grant Program CFDA16.579	\$445,842
State and Community Highway Safety CFDA20.600	\$401,959
State and Local Homeland Security Training Program CFDA97.005	\$379,429
TOTAL PUBLIC FUNDS	\$1,227,230

312. Police Academy, Georgia

Appropriation (HB1027)

The purpose is to research, develop, and deliver the mandated 40 hour basic coroner training and the 24 hour annual in-service training for all coroners and deputy coroners.

TOTAL STATE FUNDS	\$1,164,797	\$1,164,797	\$1,164,797
State General Funds	\$1,164,797	\$1,164,797	\$1,164,797
TOTAL FEDERAL FUNDS			\$1,227,230
Byrne Formula Grant Program CFDA16.579			\$445,842
State and Community Highway Safety CFDA20.600			\$401,959
State and Local Homeland Security Training Program CFDA97.005			\$379,429
TOTAL AGENCY FUNDS	\$121,094	\$121,094	\$121,094
Sales and Services	\$121,094	\$121,094	\$121,094
Training Fees	\$121,094	\$121,094	\$121,094
TOTAL PUBLIC FUNDS	\$1,285,891	\$1,285,891	\$2,513,121

Public Safety Training Center, Georgia

Continuation Budget

The department is charged with the development, delivery and facilitation of training that results in professional and competent public safety services for the people of Georgia.

TOTAL STATE FUNDS	\$8,873,545	\$8,873,545	\$8,873,545
State General Funds	\$8,873,545	\$8,873,545	\$8,873,545
TOTAL AGENCY FUNDS	\$483,139	\$483,139	\$483,139
Sales and Services	\$483,139	\$483,139	\$483,139
Training Fees	\$483,139	\$483,139	\$483,139
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$877,160	\$877,160	\$877,160
Agency to Agency Contracts	\$877,160	\$877,160	\$877,160
TOTAL PUBLIC FUNDS	\$10,233,844	\$10,233,844	\$10,233,844

Statewide Changes

313.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$263,450	\$263,450	\$263,450
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Changes in Operations / Administration

313.2Transfer funds and activities from Fire Academy and Police Academy to allow all training to operate under one program.(G:YES)(H:YES)(S:Do not consolidate but create Section 37B Public Safety Training Center)

State General Funds	\$0	\$0	\$0
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Section 37B: Public Safety Training Center

One-Time Expense

313.4 Add funds to develop the Dalton Diversion Center as a Training Center and other facilities as needed.

State General Funds	\$200,000	\$100,000
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Changes in the Size of the Program

313.3 Increase funds to provide meals and lodging for students enrolled in the Basic Communications Officer course.

State General Funds	\$35,000	\$35,000	\$35,000
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313.5 Add funds to properly reflect operating budget represented in HB1026.

CDC-Investigations & Technical Assistance CFDA93.283	\$37,939
Police Corps CFDA16.712	\$97,575
Sales and Services Not Itemized	\$173,928
TOTAL PUBLIC FUNDS	\$309,442

313. Public Safety Training Center, Georgia

Appropriation (HB1027)

The department is charged with the development, delivery and facilitation of training that results in professional and competent public safety services for the people of Georgia.

TOTAL STATE FUNDS	\$9,171,995	\$9,371,995	\$9,271,995
State General Funds	\$9,171,995	\$9,371,995	\$9,271,995
TOTAL FEDERAL FUNDS			\$135,514
CDC-Investigations & Technical Assistance CFDA93.283			\$37,939
Police Corps CFDA16.712			\$97,575
TOTAL AGENCY FUNDS	\$483,139	\$483,139	\$657,067
Sales and Services	\$483,139	\$483,139	\$657,067
Sales and Services Not Itemized			\$173,928
Training Fees	\$483,139	\$483,139	\$483,139
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$877,160	\$877,160	\$877,160
Agency to Agency Contracts	\$877,160	\$877,160	\$877,160
TOTAL PUBLIC FUNDS	\$10,532,294	\$10,732,294	\$10,941,736